

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary

The Story

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

The El Dorado Union High School District serves the families of the western slope of El Dorado County located between Sacramento and Lake Tahoe. The approximately 6,650 high school students in the District live in suburban and rural communities throughout the historic California Gold Rush region. The El Dorado Union High School District is committed to educating each student in a safe, supportive environment that will challenge students to pursue appropriate, rigorous paths for academic and career development and achievement that lead to lifelong learning and a productive adulthood. The District provides the community with four comprehensive high schools, one district managed charter school, and one continuation school.

With 302 teachers and 244 classified staff, the employees strive to provide the community's high school age students with a world class education. The District is known for its high academic achievement, breadth of academic programs in the arts, career technical education and co-curricular and extracurricular opportunities for students. The dedicated staff and well maintained facilities create a positive 21st century learning environment where students excel and pursue their passions.

LCAP Highlights

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

This year's LCAP continues to build upon the District's successes, while using data and research based strategies to improve student performance in identified areas. This LCAP includes the implementation of a clearly defined multi-tiered systems of support (MTSS) plan. Efforts are being taken to improve how students are identified and referred to appropriate supports. The LCAP

highlights the District's efforts to maintain high academic achievement and breadth of program while improving efforts to support students academically, behaviorally, and socially.

Review of Performance

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

Greatest Progress

The El Dorado Union High School District has much to celebrate. Based on the indicators of progress and the new California School Dashboards created by the State Board of Education the following areas were identified for distinction:

- 1) Student graduation rate remained very high at 95.3%.
- 2) Tenth grade students completing 120 credits with a 2.5 or higher GPA improved to 81%.
- 3) Student participation and performance on College Board's Advanced Placement Course Exams remained exemplary with test takers achieving an 80% pass rate.
- 4) Student participation in Career Technical Education programs increased due to the expansion and creation of pathways.
- 5) Student participation on co-curricular and extra-curricular teams continues to demonstrate student engagement.
- 6) Implementation of a communication plan that includes social media and parent outreach software with two-way communication features provided students, staff, parents and the community with timely and relevant information.
- 7) Parents survey results reported that: 1) 97% of parents acknowledge that their students have access to high quality textbooks and instructional materials including technology 2) 96% of parents acknowledge their students' school encourages students to enroll in challenging courses regardless of their race, ethnicity, or nationality, and 3) 96.3% of parents acknowledge they are treated respectfully by school staff. These percentages reflect "strongly agree", "agree" and "somewhat agree" responses.

Additionally, the District formed two committees to guide continuous improvement, the Multi-tiered Systems of Support (MTSS) Committee and the Core Improvement Team. Both committees include faculty, site administration, and District leadership. The teams are using the tenants of implementation science to review data, research improvement strategies, develop recommendations, and implement changes to existing practices.

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

Greatest Needs

The only overall state indicator in “Red” or “Orange” was suspension rates for all students.

The District will offer professional development focused on schoolwide strategies and approaches that reduce discipline practices that remove students from the classroom. In addition, the MTSS Committee is researching improvement strategies and will be developing recommendations for implementation in 2018-19.

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

Performance Gaps

There were two student groups that were two or more performance levels below the “all student” performance. Students with disabilities and homeless youth’s graduation rates were four performance levels below “all students”. The District is engaged in addressing these performance gaps as evidenced by the California Department of Education assigning the El Dorado County Office of Education (EDCOE) to provide differentiated assistance to the El Dorado Union High School District to improve students with disabilities graduation rates and reduce behaviors that lead to suspensions for students with disabilities. The Core Improvement Team was formed to work with EDCOE staff to review data, identify root causes for lower student performance, and make recommendations to improve student outcomes.

Professional development for 2018-19 will focus on: 1) implementation of differentiated supports, curriculum, and assessments in core academic classes for struggling learners, students with disabilities, English learners and foster youth, 2) implementation of state content standards, which includes training on the integration of technology for learning, and 3) the effective implementation of IEPs to include paraprofessional training.

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

Increased or Improved services

1) The District provides class size reduction ELD courses for English learners at the four comprehensive high schools. Class sizes averaged 10 students per teacher and included bilingual paraprofessional at the two Title I comprehensive high schools. The smaller learning environments provide students with support to develop academic English listening, speaking, reading and writing skills.

2) The District expanded the Advancement Via Individual Determination (AVID) program. AVID provides students with additional support and services to meet UC/CSU entrance requirements. All four comprehensive high schools offer AVID.

3) The District created academic support courses, known as connections courses, at each comprehensive high school to provide ninth grade students who failed to successfully complete eighth grade academic standards and 10th grade students in danger of not meeting graduation requirements with a unique opportunity to develop study skills, obtain academic tutoring, and foster a growth mindset.

Budget Summary

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

| DESCRIPTION | AMOUNT |
|---|---------------|
| Total General Fund Budget Expenditures For LCAP Year | \$74,238,887 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | \$44,534,574 |

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

The El Dorado Union High School District's general fund includes not only all instructional related expenses such as regular and special education, instructional support and extra-curricular activities as well as grants, entitlements and donations are included which have restricted uses. In addition, support costs such as utilities, maintenance, technology, transportation, operations and district office support are part of the general fund.

| DESCRIPTION | AMOUNT |
|---|---------------|
| Total Projected LCFF Revenues for LCAP Year | \$62,995,978 |

Annual Update

LCAP Year Reviewed: 2017–18

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

Goal 1

Prepare college-ready and career-ready students to successfully meet entrance and performance requirements of postsecondary institutions

State Priorities: 1, 2, 4, 7, 8

Local Priorities: Strategic Plan Goal 1

Annual Measureable Outcomes

Expected

Actual

Uphold the overall low cohort dropout rate with an emphasis on lowering the dropout rate for low socioeconomic students, foster youth, students with disabilities, and English learners.

All Students: Met
Socioeconomically Disadvantaged Students: Nearly Met
Students with Disabilities: Nearly Met
English learners: Met
Certified CALPADS data reports that the cohort dropout rate was only 2% for the class of 2017. 98% of the class of 2017, earned a diploma, special education certificate of completion, or continued for a fifth year.

Maintain 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.

All Students: Met
Socioeconomically Disadvantaged Students: Met
Students with Disabilities: Not Met
English learners: Met
Graduation rates remain very high overall. Socioeconomically disadvantaged and EL students demonstrated improved rates. Special Education declined significantly and the District has been assigned Differentiated Assistance by the CDE.

Expected

Actual

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.

All Students: Met
Socioeconomically Disadvantaged Students: Met
Students with Disabilities: Met
English learners: Not Met
The District recorded the highest ever percentage of graduates meeting UC/CSU a-g requirements. Socioeconomically disadvantaged students also posted the highest recorded percentage. Even with the gains, there remains a significant achievement gap. While EL scores are low due to low academic English proficiency, the EL results above do not take into account the success of reclassified English proficient students and the rate in which EL students are learning English. EDUHSD EL students scored a level four (Green) on the California School Dashboard. The English Learner Progress Indicator (ELPI) measures the percent of English learner (EL) students who are making progress toward language proficiency from one year to the next on the California English Language Development Test (CELDT) and the number of ELs who were reclassified from EL to fluent English proficient in the prior year.

Maintain the percentage of 11th- 12th graders taking 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.

All Students: Nearly Met
Socioeconomically Disadvantaged Students: Nearly Met
Students with Disabilities: Nearly Met
English learners: Not Met
Participation dipped slightly for all groups.

Maintain the percentage of 11th- 12th graders 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.

All Students: Met
Socioeconomically Disadvantaged Students: Met
Students with Disabilities: Met
English learners: Not Met
Pass rates remained exceptional; socioeconomically disadvantaged students and students with disabilities pass rates made significant gains.

Increase the percentage of students who achieve standard met or standard exceeded on the California Assessment of Student Performance for English Language Arts and Mathematics assessments

All Students: Not Met
Socioeconomically Disadvantaged Students: Nearly Met

Expected

Actual

| | |
|--|--|
| <p>with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners.</p> | <p>Students with Disabilities: Not Met English learners: Not Met Test scores declined for all groups in 2017. Faculty are using the new SBAC interim assessment blocks to better align content and remediate skill gaps. Mathematics departments are focusing on growth mindset and MTSS interventions to improve persistency rates. Reading improvement programs were expanded.</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>All Students: Met Socioeconomically Disadvantaged Students: Not Met Students with Disabilities: Met English learners: Met Most groups showed significant gains, but socioeconomically disadvantaged students declined. Title I funds emphasizing improving 9th and 10th grade supports and MTSS interventions were expanded at all schools.</p> |
| <p>Increase the percentage of graduates completing a pathway of CTE courses.</p> | <p>All Students: Nearly Met Socioeconomically Disadvantaged Students: Nearly Met Students with Disabilities: Met English learners: Met The percentage of all students and socioeconomically disadvantaged students completing a pathway remained unchanged, and the percentage of students with disabilities and English learners increased.</p> |

Actions / Services

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>Certificated positions to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including</p> | <p>Actions and services provided as planned</p> | <p>Amount: 19,600,000 Source: LCFF Budget Reference:</p> | <p>Amount: 19,893,000 Source: LCFF Budget Reference:</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| electives in career/technical, arts, health, and physical education that support student development (MTSS Level 1) | | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| | Actions and services provided as planned | Amount: 6,660,000 Budget Reference: 3000-3999: Employee Benefits Source: LCFF | Amount: 7,004,000 Budget Reference: 3000-3999: Employee Benefits Source: LCFF |
| | | | |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| Adoption of state standards aligned Board of Trustees approved print/online materials (MTSS Level 1) | Actions and services provided as planned | Amount: 346,000 Source: Lottery Budget Reference: 4000-4999: Books and Supplies | Amount: 346,000 Source: Lottery Budget Reference: 4000-4999: Books and Supplies |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| Base academic and career guidance counseling services (MTSS Level1) | Actions and services provided as planned | Amount: 1,590,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Guidance Counselors | Amount: 1,662,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Guidance Counselors |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|--|--|--|
| | Actions and services provided as planned | Amount: 299,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits | Amount: 325,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits |
| | Actions and services provided as planned | Amount: 143,000 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, Career Guidance Technicians | Amount: 140,000 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, Career Guidance Technicians |
| | Actions and services provided as planned | Amount: 67,500 Source: LCFF Budget Reference: 3000-3999: Employee Benefits | Amount: 66,100 Source: LCFF Budget Reference: 3000-3999: Employee Benefits |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| Central Sierra Regional Occupation Program Faculty (MTSS Level 1) | Actions and services provided as planned | Amount: 297,000 Source: Other Budget Reference: 1000-1999: Certificated Personnel Salaries, CTE Incentive Grant Funded | Amount: 297,000 Source: Other Budget Reference: 1000-1999: Certificated Personnel Salaries, CTE Incentive Grant Funded |
| | Actions and services provided as planned | Amount: 75,000 Source: Other | Amount: 74,600 Source: Other |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|--|--|--|
| | | Budget Reference: 3000-3999: Employee Benefits, CTE Incentive Grant Funded | Budget Reference: 3000-3999: Employee Benefits, CTE Incentive Grant Funded |
| | Actions and services provided as planned | Amount: 130,000 Source: LCFF Budget Reference: 4000-4999: Books and Supplies CSROP | Amount: 115,000 Source: LCFF Budget Reference: 4000-4999: Books and Supplies CSROP |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| Technology Integration and Blended Learning (MTSS Level 1) | Actions and services provided as planned | Amount: 100,000 Source: Other Budget Reference: 4000-4999: Books and Supplies, Hardware upgrades and replacements | Amount: 180,000 Source: Other Budget Reference: 4000-4999: Books and Supplies, Hardware upgrades and replacements |
| | Actions and services provided as planned | Amount: 494,000 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, IT staff to maintain infrastructure | Amount: 469,000 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, IT staff to maintain infrastructure |
| | Actions and services provided as planned | Amount: 176,000 Source: LCFF | Amount: 170,400 Source: LCFF |

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Budget Reference: 3000-3999: Employee Benefits

Budget Reference: 3000-3999: Employee Benefits

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Professional development to increase the academic achievement of all students by helping schools and District (1) improve teacher and principal quality through professional development and other activities and (2) ensure all teachers are highly qualified. (MTSS Level 1)

Actions and services provided as planned

Amount: 74,000
Source: Title II
Budget Reference: 2000-2999: Classified Personnel Salaries

Amount: 67,800
Source: Title II
Budget Reference: 2000-2999: Classified Personnel Salaries

Actions and services provided as planned

Amount: 13,000
Source: Title II
Budget Reference: 3000-3999: Employee Benefits

Amount: 12,000
Source: Title II
Budget Reference: 3000-3999: Employee Benefits

Actions and services provided as planned

Amount: 16,000
Source: Title II
Budget Reference: 5800: Professional/Consulting Services and Operating Expenditures

Amount: 13,000
Source: Title II
Budget Reference: 5800: Professional/Consulting Services and Operating Expenditures

Actions and services provided as planned

Amount: 21,000
Budget Reference: 5000-5999: Services and Other Operating Expenditures, Travel and Conference

Amount: 21,000
Budget Reference: 5000-5999: Services and Other Operating Expenditures, Travel and Conference

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------------------|--|---|---|
| Library Media Centers (MTSS Level 1) | Actions and services provided as planned | Amount: 339,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Librarians | Amount: 330,600 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Librarians |
| | Actions and services provided as planned | Amount: 112,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Librarians | Amount: 136,800 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Librarians |
| | Actions and services provided as planned | Amount: 177,000 Source: LCFF Budget Reference: 2000-2999: Classified Personnel, Salaries, Library Technicians | Amount: 175,300 Source: LCFF Budget Reference: 2000-2999: Classified Personnel, Salaries, Library Technicians |
| | Actions and services provided as planned | Amount: 71,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Library Technicians | Amount: 68,200 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Library Technicians |
| | Actions and services provided as planned | Amount: 64,000 Source LCFF Budget Reference: 4000-4999: books and supplies, print, and online library resources | Amount: 45,000 Source LCFF Budget Reference: 4000-4999: books and supplies, print, and online library resources |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| Advancement Via Individual Determination Program Supports (MTSS Level 2) | Actions and services provided as planned | Amount: 223,000 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, AVID Faculty | Amount: 163,000 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, AVID Faculty |
| | Actions and services provided as planned | Amount: 76,500 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, AVID Faculty | Amount: 58,000 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, AVID Faculty |
| | Actions and services provided as planned | Amount: 10,000 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, AVID Professional Development | Amount: 6,000 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, AVID Professional Development |
| | Actions and services provided as planned | Amount: 17,500 Source: Supplemental Budget Reference: 5800: Professional/Consulting Services and Operating Expenditures, AVID Registration | Amount: 17,700 Source: Supplemental Budget Reference: 5800: Professional/Consulting Services and Operating Expenditures, AVID Registration |
| | Actions and services provided as planned | Amount: 13,700 Source: Supplemental Budget Reference: 5000-5999: Services and Other | Amount: 7,500 Source: Supplemental Budget Reference: 5000-5999: Services and Other |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|--|---|---|
| | | Operating Expenditures, AVID Field Trips | Operating Expenditures, AVID Field Trips |
| | Actions and services provided as planned | Amount: 5,000 Source: Supplemental Budget Reference: 2000-2999 Classified Personnel Salaries, AVID College Tools | Amount: 2,400 Source: Supplemental Budget Reference: 2000-2999 Classified Personnel Salaries, AVID College Tools |

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| Targeted Counseling to support economically disadvantaged and EL students. (MTSS Level 2) | Actions and services provided as planned | Amount: 401,600 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Guidance Counselors | Amount: 401,900 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Guidance Counselors |
| | Actions and services provided as planned | Amount: 81,000 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Guidance Counselors | Amount: 80,800 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Guidance Counselors |

Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing (MTSS Level 2 & 3) | Actions and services provided as planned | Amount: 208,000 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations | Amount: 285,700 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations |
| | Actions and services provided as planned | Amount: 72,000 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations | Amount: 87,300 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations |
| | Actions and services provided as planned | Amount: 69,000 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, After school academic recovery and January/June intersession programs | Amount: 59,200 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, After school academic recovery and January/June intersession programs |
| | Actions and services provided as planned | Amount: 12,500 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, | Amount: 11,100 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|--|--|--|
| | | After school academic recovery and January/June intersession programs | After school academic recovery and January/June intersession programs |
| | Actions and services provided as planned | Amount: 65,000 Source: Supplemental Budget Reference: 4000-4999: Books And Supplies Online personalized differentiated instruction learning | Amount: 77,400 Source: Supplemental Budget Reference: 4000-4999: Books And Supplies Online personalized differentiated instruction learning |
| | Actions and services provided as planned | Amount: 10,000 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, Professional Development | Amount: 4,000 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, Professional Development |

Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| English Learner Supports (MTSS Level 3) | Actions and services provided as planned | Amount: 61,000 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Class size reduction, ELD courses | Amount: 63,500 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Class size reduction, ELD courses |
| | Actions and services provided as planned | Amount: 21,000 Source: Supplemental | Amount: 21,800 Source: Supplemental |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|--|--|--|
| | | Budget Reference: 3000-3999: Employee Benefits, Class size reduction, ELD courses | Budget Reference: 3000-3999: Employee Benefits, Class size reduction, ELD courses |
| | Actions and services provided as planned | Amount: 2,500 Source: Supplemental Budget Reference: 5000-5999: Services And Other Operating Expenditures, Professional development on best practices related to effective programs, student achievement, and accountability systems for English learners. | Amount: 500 Source: Supplemental Budget Reference: 5000-5999: Services And Other Operating Expenditures, Professional development on best practices related to effective programs, student achievement, and accountability systems for English learners. |
| | Actions and services provided as planned | Amount: 9,000 Source: Title III Budget Reference: 4000-4999: Books and Supplies | Amount: 9,700 Source: Title III Budget Reference: 4000-4999: Books and Supplies |
| | Actions and services provided as planned | Amount: 63,000 Source: Title I Budget Reference: 2000-2999: Classified Personnel Salaries, Bilingual Instructional Specialist (El Dorado and Union Mine) | Amount: 73,600 Source: Title I Budget Reference: 2000-2999: Classified Personnel Salaries, Bilingual Instructional Specialist (El Dorado and Union Mine) |
| | Actions and services provided as planned | Amount: 27,500 Source: Title I | Amount: 26,700 Source: Title I |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|----------------------------|---|---|
| | | Budget Reference: 3000-3999: Employee Benefits, Bilingual Instructional Specialist (El Dorado and Union Mine) | Budget Reference: 3000-3999: Employee Benefits, Bilingual Instructional Specialist (El Dorado and Union Mine) |

Action 12

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| Special Education Supports (MTSS Level 3) | Actions and services provided as planned | Amount: 2,188,000 Source: Special Education Budget Reference: 1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs | Amount: 2,185,000 Source: Special Education Budget Reference: 1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs |
| | Actions and services provided as planned | Amount: 763,000 Source: Special Education Budget Reference: 1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs | Amount: 759,000 Source: Special Education Budget Reference: 1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs |
| | Actions and services provided as planned | Amount: 616,000 Source: Special Education | Amount: 691,000 Source: Special Education |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|--|---|---|
| | | Budget Reference: 2000-2999: Classified Personnel Salaries, Classified staff needed to implement IEPs | Budget Reference: 2000-2999: Classified Personnel Salaries, Classified staff needed to implement IEPs |
| | Actions and services provided as planned | Amount: 264,000 Source: Special Education Budget Reference: 3000-3999: Employee Benefits, Classified staff needed to implement IEPs | Amount: 287,900 Source: Special Education Budget Reference: 3000-3999: Employee Benefits, Classified staff needed to implement IEPs |
| | Actions and services provided as planned | Amount: 617,000 Source: Special Education Budget Reference: 1000-1999: Certificated Personnel Salaries, Psychologists | Amount: 587,000 Source: Special Education Budget Reference: 1000-1999: Certificated Personnel Salaries, Psychologists |
| | Actions and services provided as planned | Amount: 122,000 Source: Special Education Budget Reference: 3000-3999: Employee Benefits, Psychologists | Amount: 116,800 Source: Special Education Budget Reference: 3000-3999: Employee Benefits, Psychologists |

Action 13

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| Class size reduction at Independence H.S. | Actions and services provided as planned | Amount: 140,000 Source: Supplemental Budget Reference: 1000- 1999: Certificated Personnel Salaries | Amount: 141,000 Source: Supplemental Budget Reference: 1000- 1999: Certificated Personnel Salaries |
| | Actions and services provided as planned | Amount: 51,000 Source: Supplemental Budget Reference: 3000- 3999: Employee Benefits | Amount: 48,500 Source: Supplemental Budget Reference: 3000- 3999: Employee Benefits |

Action 14

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| Instructional technician to provide classroom support for students | Actions and services provided as planned | Amount: 31,500 Source: Supplemental Budget Reference: 2000- 2999: Classified Personnel Salaries | Amount: 32,100 Source: Supplemental Budget Reference: 2000- 2999: Classified Personnel Salaries |
| | Actions and services provided as planned | Amount: 11,000 Source: Supplemental Budget Reference: 3000- 3999: Employee Benefits | Amount: 15,900 Source: Supplemental Budget Reference: 3000- 3999: Employee Benefits |

Analysis

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

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

The District successfully provided the planned actions and services to prepare college-ready and career-ready students to successfully meet entrance and performance requirements of postsecondary institutions. The actions and services provided demonstrate a commitment to MTSS Tier 2 and 3 interventions designed to improve the performance of all students while closing the achievement gap for economically disadvantaged students, individuals with exceptional needs, English learners, and foster youth.

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

The State Indicators on the California School Dashboard continue to use data from previous years and are not all aligned to the current LCAP year. Therefore, the State Indicators do not directly measure current actions and services, but provide trends on the progress of the District in meeting its stated goal. The LCAP is designed to be a three year plan, so while the California School Dashboard data may lag, the data reveals that aggregate student performance remains high. Student UC/CSU entrance requirement and CTE pathway completion rates were at all-time achievement levels. SBAC English and mathematics tests scores declined from the previous year but were comparable with results from previous testing. Improving UC/CSU readiness rates for students with disabilities and socioeconomically disadvantaged students, remains a challenge. The actions and services are intended to increase UC/CSU readiness percentages for those groups. The MTSS Committee and Core Improvement Team are identifying the root causes of this persistent achievement gap.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Pay and benefit costs for certificated employees increased in 2017-18 leading to increased expenditures.

LCFF ROP books and supplies expenditures decreased due to the Career Technical Education Incentive Grant.

Technology hardware expenditures increased due to the depreciation of SMART Boards.

Library books and supplies expenditures decreased as a result of there being sufficient resources available.

Increased expenditures for online intervention programs to support credit recovery opportunities.

Pay and benefits for certificated employees teaching intervention classes increased due to the step and column placement of the teachers teaching those sections.

Pay and benefits for certificated employees teaching AVID classes decreased due to new faculty members teaching courses with lower step and column salary placement.

LCFF professional development for strategic intervention decreased due to the availability of Educator Effectiveness funds.

Title II professional/consulting services decreased due to the availability of Educator Effectiveness funds.

LCFF professional development for English learners decreased due to the availability of Title I and Title III resources.

Special Education classified expenditures increased to meet the IEP needs of students.

Psychologist staffing decreased due to the tragic passing of an employee and the position not being filled before the end of the school year.

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

There are no planned changes to this goal, expected outcomes, or metrics. The only notable change in actions and services based on the analysis of student outcomes is to more clearly define the professional development focus for the 2018-19 school year:

- (1) Professional development focused on implementation of differentiated supports, curriculum, and assessments in core academic classes for struggling learners, students with disabilities, English learners and foster youth
- (2) Professional development focused on implementation of state content standard, which includes training on the integration of technology for learning
- (3) Professional development focused on the effective implementation of IEPs to include paraprofessional training
- (4) Professional development focused on schoolwide strategies and approaches that reduce discipline practices that remove students from the classroom
- (5) Professional development focused on promoting a school culture that fosters emotional wellbeing

Goal 2

Develop schools where individual students are connected and supported to make healthy, responsible decisions

State Priorities: 1, 5, 6, 8

Local Priorities: Strategic Plan Goal 2

Annual Measureable Outcomes

Expected

Actual

Decrease the percentage of expulsion rates for all students and sub class groups

There was a slight rise in the 2016-17 expulsion rate of .10%, which is not statistically significant. There was not a statistical difference in expulsion rates among the subgroups.

Maintain student participation on academic and athletic teams and co-curricular programs.

In the 2016-17 school year, the District maintained its approximately 47% of student involvement in extra-curricular activities, with a 28% rate for students with disabilities, 23% for English learners, 29% for socioeconomic disadvantaged, and 10% for foster youth. There is not a statistically significant different between 2015-16 and 2016-2017 results either for all students or for subgroups, other than foster youth, although this subgroup has very small comparative numbers. For co-curricular activities, 24% of all students were involved, 22% of socioeconomic disadvantaged, 35% of foster youth, 18% of students with disabilities and 4% of English learners, with no significant changes from the previous school year.

Maintain the attendance rate with an emphasis on increasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners.

For the 2016-17 school year, there are no statistically significant changes in percentage of students who received first attendance letters from the previous school year. About 16% of all students received letters, 39% of foster youth, 23% of students with disabilities, 34% of socioeconomic disadvantaged, and 17% of English learners.

Decrease the percentage of student behaviors and actions that warrant school suspensions with an emphasis on decreasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners.

The District had a 7.1% suspension rate for all students, which is slightly higher than the 6.9% rate from the previous year. There was a 15.2% rate for socioeconomic disadvantaged, 21.7% for foster youth,

Expected

Actual

| | |
|---|--|
| | <p>15.4% for students with disabilities, and 5.7% for English learners. These rates are essentially unchanged from the previous year rates.</p> |
| <p>Increase positive student responses on the Healthy Kids Survey related to students' experiences and feelings about school.</p> | <p>The District School Climate Index score and subsection scores will not be available until the end of May for the 2017-18 administration of the California Healthy Kids Survey. Analysis of individual items indicates there are moderate to slight declines in the Overall Supports and Engagement subsections and slight declines in the Overall Low Violence and Substance Use subsections. The 2016-17 administration of the survey resulted in a District School Climate Index that was in the 87th percentile for all the high schools in the state. It appears the 2017-18 Index score and percentile rankings will decline based on analysis of individual items.</p> |
| <p>Maintain positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school.</p> | <p>The 2017-18 parent survey indicated 70% of parents felt their children were safe at school, 77% felt the District has adults who really care about students, 93% felt the District emphasizes the importance of attendance, 79% felt their student is treated respectfully by school staff, and 85% felt as a parent they were treated respectfully by school staff. The 2017-18 parent survey results indicate a large majority of parents feel the District schools supports positive student experiences and feelings about their students' school.</p> |

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| Site based student support services (MTSS Level 1 & 2) | Actions and services provided as planned | Amount: 205,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Base Nursing Staff | Amount: 201,900 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Base Nursing Staff |
| | Actions and services provided as planned | Amount: 68,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Base Nursing Staff | Amount: 67,200 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Base Nursing Staff |
| | Actions and services provided as planned | Amount: 113,000 Source: LCFF Budget Reference: 2000-2999: Salaries, Health Technicians | Amount: 117,200 Source: LCFF Budget Reference: 2000-2999: Salaries, Health Technicians |
| | Actions and services provided as planned | Amount: 52,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Health Technicians | Amount: 57,400 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Health Technicians |
| | Actions and services provided as planned | Amount: 2,190,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Principals and Assistant Principals | Amount: 2,180,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Principals and Assistant Principals |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|--|---|---|
| | Actions and services provided as planned | Amount: 410,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Principals and Assistant Principals | Amount: 407,600 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Principals and Assistant Principals |
| | Actions and services provided as planned | Amount: 194,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Athletic Directors | Amount: 194,300 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Athletic Directors |
| | Actions and services provided as planned | Amount: 55,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Athletic Directors | Amount: 54,900 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Athletic Directors |
| | Actions and services provided as planned | Amount: 98,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Activities Directors | Amount: 98,200 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Activities Directors |
| | Actions and services provided as planned | Amount: 28,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefit, Activity Directors | Amount: 27,600 Source: LCFF Budget Reference: 3000-3999: Employee Benefit, Activity Directors |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| Site based student support services (MTSS Level 2-3) | Actions and services provided as planned | Amount: 62,000 Source: Supplemental Budget Reference: 1000- 1999: Certificated Personnel Salaries, Connections Coordinators | Amount: 71,200 Source: Supplemental Budget Reference: 1000- 1999: Certificated Personnel Salaries, Connections Coordinators |
| | Actions and services provided as planned | Amount: 21,000 Source: Supplemental Budget Reference: 3000- 3999: Employee Benefits, Connections Coordinators | Amount: 22,800 Source: Supplemental Budget Reference: 3000- 3999: Employee Benefits, Connections Coordinators |
| | Actions and services provided as planned | Amount: 61,000 Source: Supplemental Budget Reference: 1000- 1999: Certificated Personnel Salaries, Additional Assistant Principal staffing at Title I Schools | Amount: 64,000 Source: Supplemental Budget Reference: 1000- 1999: Certificated Personnel Salaries, Additional Assistant Principal staffing at Title I Schools |
| | Actions and services provided as planned | Amount: 14,000 Source: Supplemental Budget Reference: 3000- 3999: Employee Benefits, Additional Assistant Principal staffing at Title I Schools | Amount: 11,900 Source: Supplemental Budget Reference: 3000- 3999: Employee Benefits, Additional Assistant Principal staffing at Title I Schools |
| | Actions and services provided as planned | Amount: 40,000 Source: Supplemental | Amount: 28,000 Source: Supplemental |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|--|--|--|
| | | Budget Reference: 2000-2999: Classified Personnel Salaries, Second Campus Monitor at Independence H.S. | Budget Reference: 2000-2999: Classified Personnel Salaries, Second Campus Monitor at Independence H.S. |
| | Actions and services provided as planned | Amount: 19,000 Source: Supplemental Budget Reference: 3000-3999: Second Campus Monitor at Independence H.S. | Amount: 13,200 Source: Supplemental Budget Reference: 3000-3999: Second Campus Monitor at Independence H.S. |
| | Actions and services provided as planned | Amount: 69,000 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Nursing staffing above base | Amount: 68,900 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Nursing staffing above base |
| | Actions and services provided as planned | Amount: 25,000 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits Nursing staffing above base | Amount: 25,100 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits Nursing staffing above base |
| | Actions and services provided as planned | Amount: 112,000 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, Alternative Education Transportation | Amount: 112,000 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, Alternative Education Transportation |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| Academic/athletic teams and co-curricular programs (MTSS Level 1) | Actions and services provided as planned | Amount: 690,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Coaching stipends for co-athletics and co-curricular programs | Amount: 712,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Coaching stipends for co-athletics and co-curricular programs |
| | Actions and services provided as planned | Amount: 80,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Coaching stipends for co-athletics and co-curricular programs | Amount: 85,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Coaching stipends for co-athletics and co-curricular programs |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| Asset development programs (MTSS Level 1) | Actions and services provided as planned | Amount: 39,000 Source: LCFF Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures, Asset Development Programs | Amount: 25,000 Source: LCFF Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures, Asset Development Programs |
| | | Amount: 1,500 | Amount: 4,800 |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|--|--|
| | | Source: LCFF Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures, California Healthy Kids Survey Administration | Source: LCFF Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures, California Healthy Kids Survey Administration |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| Maintenance and improvements to facilities (MTSS Level 1) | Actions and services provided as planned | Amount: 250,000 Source: Locally Defined Budget Reference: 6000-6999: Capital Outlay | Amount: 500,000 Source: Locally Defined Budget Reference: 6000-6999: Capital Outlay |

Analysis

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

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

The actions and services planned for the 2017-18 school year were implemented. The District financially supported extra-curricular and co-curricular programs where students form positive connections to peers and staff, are challenged by activities that require sustained, focused efforts, and have the opportunity to develop constructive internal and external developmental assets. The District funded additional nurse and health staff personnel to work with students and families with physical and mental health needs. The District provided additional funds to support increased Athletic Director time. The Connections Program received support in the attempt to help at risk 9th and 10th grade students be successful at school, follow behavioral expectations, and form positive peer relationships. Additional site administration was added at Title schools to assist with implementation of non-exclusionary disciplinary practices. Additional campus monitors assisted with the prevention of disruptive or emotionally or physically harmful student behavior/drug

possession. Improved transportation at our alternative site allows for students to come to school in a timely fashion. Consulting/Professional services were utilized to help students and staff learn techniques and strategies to more effectively manage stress and anxiety. The District funded the improvement of facilities and fields used for athletic, co-curricular, and extracurricular activities.

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

The District did not improve its scores on the California Healthy Kids Survey. Expulsion and suspension rates slightly increased overall and remained essentially unchanged for subgroups. District attendance as measured by percentage of students who received 1st attendance letters remained unchanged, with subgroups remaining higher than the overall population. The District maintained its overall percentage of students involved in extra-curricular activities and co-curricular activities, with lower participation rates continuing for subgroup student populations. A large percentage of our parents continue to feel the District supports positive student experiences and feelings about school, a lower percentage than last year's survey indicated they felt their children were safe at school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference in expenditure with maintenance and improvement to facilities resulted from the additional expenditure of resurfacing three all-weather synthetic athletic fields.

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

Site based action plans need to be developed and implemented in relation to achieving the desired results regarding suspension rates for all groups, attendance rates for subgroups, CHKS results and subgroup involvement in extra-curricular and co-curricular activities. How the District measures attendance rates will change to reflect the manner the State Department of Education measures and reports attendance based on students identified as being chronically absent. CHKS results will be reflected by scores on selected specific survey items. Both these changes are included in the "expected annual measurable outcomes" section of this report.

Goal 3

Promote and support an environment throughout the District where staff members effectively communicate with each other and all stakeholders

State Priorities: 1, 3, 6

Local Priorities: Strategic Plan Goal 3

Annual Measureable Outcomes

Expected

Actual

Maintain positive parent responses on the EDUHSD parent survey related to parents' interactions with schools and staff

On the parent survey, 84.6% percent of parents reported that they strongly agree or agree that they are treated respectfully by school staff with an additional 11.6% reporting they somewhat agree. This was the highest overall percentage for the past three years. Parents also reported increased satisfaction as it relates to their students having quality textbooks, instructional materials, high quality instruction, providing academic support when needed, and access to a broad course of study. Additionally, parents reported increased satisfaction with the school seeking their input as well as increased satisfaction with the schools responding to phone calls, messages, and emails.

Incorporate feedback generated from councils, committees, and advisories in school and District plans

The continuous improvement cycle for schools and the District requires feedback from stakeholders. At the school site level, single plans for student achievement are developed with input from school staff, students, and parents. Numerous District level committees meet to discuss issues related to different aspects of District management. The purpose of the committees is to provide stakeholders with opportunities to provide input prior to decisions being made regarding resource allocation and administrative regulations.

Maintain updated school and District websites

District and school websites were maintained and are ADA compliant.

Maintain a two-way digital communication system that provides students and families with school related information

Two-way digital communication systems are in place to provide students and families with school District related information.

Expected

Actual

Conduct quarterly meetings with each bargaining units' leadership to discuss relevant issues related to employee relations and student outcomes.

Meetings were held on 9/1/17, 10/27/17, 11/26/17, 12/13/17, 1/31/18, 2/23/18

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Communication tools and software

Actions and services provided as planned

Amount: 51,000
Source: LCFF
Budget Reference: 5000-5999: Services And Other Operating Expenditures, Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education)

Amount: 51,000
Source: LCFF
Budget Reference: 5000-5999: Services And Other Operating Expenditures, Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education)

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Community Outreach

Actions and services provided as planned

Amount: 70,600
Source: LCFF
Budget Reference: 2000-2999: Classified Personnel Salaries, Administrative Communications Specialist

Amount: 75,000
Source: LCFF
Budget Reference: 2000-2999: Classified Personnel Salaries, Administrative Communications Specialist

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|--|--|--|
| | Actions and services provided as planned | Amount: 19,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Administrative Communications Specialist | Amount: 20,200 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Administrative Communications Specialist |
| | Actions and services provided as planned | Amount: 35,000 Source: LCFF Budget Reference: 5000-5999: Operating Expenditures, District Publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures | Amount: 30,000 Source: LCFF Budget Reference: 5000-5999: Operating Expenditures, District Publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures |
| | Actions and services provided as planned | Amount: 5,000 Source: LCFF Budget Reference: 5000-5999: Operating Expenditures, Community Forums on Educational Issues | Amount: 700 Source: LCFF Budget Reference: 5000-5999: Operating Expenditures, Community Forums on Educational Issues |
| | Actions and services provided as planned | Amount: 5,300 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Targeted Spanish-Speaking Parent Outreach Facilitation | Amount: 5600 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Targeted Spanish-Speaking Parent Outreach Facilitation |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|--|--|--|
| | Actions and services provided as planned | Amount: 4,700 Source: Supplemental Budget Reference: 4000-4999: Books and Supplies, Targeted Spanish-Speaking Parent Outreach Facilitation | Amount: 500 Source: Supplemental Budget Reference: 4000-4999: Books and Supplies, Targeted Spanish-Speaking Parent Outreach Facilitation |

Analysis

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

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

Communicating effectively is an essential component of school systems. This is an area that requires constant effort and diligence. The District used dedicated staff, technology, publications, and meetings to promote and support an environment throughout the District where staff members effectively communicate with each other and all stakeholders.

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

The Administrative Communications Specialist position produced more District newsletters and District statements designed to keep the staff, parents, students, and the community informed. ParentSquare remains an effective digital platform for providing information via email, text, or phone. Websites remain a reliable reference source for students, staff, and parents. The Spanish-speaking outreach meetings demonstrated the District's commitment to ensuring all parents feel welcome and informed. In addition, those outreach efforts are designed to help close the achievement gap by assisting families meet UC/CSU entrance requirements and complete all application processes for college admission.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Operating expenditures, community forums on educational issues decreased as a result of the forums not requiring paid consultants.

Books and supplies, targeted Spanish-speaking parent outreach facilitation decreased as a result of utilizing in house resources and documents.

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

No significant changes are being planned, but as part of the continuous improvement process, the District is updating and improving the quality of staff handbooks published at central office and site levels. The updated handbooks are designed to reaffirm expectations and provided staff with timely and easily accessible information.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Each stakeholder group listed below participated in a process of analyzing information and making recommendations based on their discussion. As an outcome, each stakeholder group completed a LCAP Stakeholder Feedback form.

Associated Student Body / Student Council / Student Groups – EDHS met on 3/12/18, UMHS met on 4/4/18, PHS met on 3/15/18, ORHS met on 3/21/18

Budget Advisory Committee - met on 4/4/18

Classified Association - Met on 5/3/18

El Dorado County Multidisciplinary Placement Committee - Met on 3/23/18

Faculty Association - Met on 2/13/18 and 4/9/18

HS Management Team – EDHS met on 3/5/18, UMHS met on 3/12/18, PHS met on 2/26/18, ORHS met on 2/26/18

Principals' Council - Met on 2/6/18

Site Councils - EDHS met on 3/5/18 and 3/7/18, ORHS met on 2/7/18 and 2/26/18, UMHS met on 4/9/18, PHS met on 2/21/17, IHS met on 3/5/18 and 4/11/18

Site Leadership Team – EDHS met on 3/16/18, ORHS met on 2/26/18, UMHS met on 3/14/18, PHS met on 3/5/18, IHS met on 2/26/18

Special Education Department Chairs, School Psychologists, and School Nurses - Met on 3/22/18

HS Staff/Faculty - IHS met on 3/5/18

Standards and Instructional Leadership Team (SILT) - met on 2/21/18 and 3/21/18

District Advisory and English Language Learner Parent Committees met on 5/3/18

LCAP Parent Advisory met on 5/23/18

Impact on LCAP and Annual Update

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

Stakeholder feedback regarding continuous improvement efforts highlighted the need to improve the implementation of a multi-tiered system of support (MTSS) for students at each school. MTSS focuses on core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. Stakeholders acknowledged an academic achievement gap persists for economically disadvantaged students. The actions and services listed in the LCAP are created to foster systematic change through intentional design to better meet the needs of all students.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Prepare college-ready and career-ready students to successfully meet entrance and performance requirements of postsecondary institutions

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities: Strategic Plan Goal 1 and 3

Identified Need:

Preparing graduates who qualify to enroll in transferable, college-level courses at post-secondary institutions and/or possess prerequisite academic and industry sector skills to pursue specific career technical education programs of study.

Implementation of academic content and performance standards across all academic disciplines based on the California Department of Education Curricular Frameworks.

Promote student engagement by providing well-rounded curricular offerings, including Career Technical Education, the arts, health, and physical education courses, that support student development and encourage personal responsibility and participation in a democratic society.

Implement a multi-tiered system of support (MTSS) program that ensures equitable access and opportunity for all students to achieve academic, behavioral, and social success.

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|---|---|
| Uphold the overall low cohort dropout rate with an emphasis on lowering the dropout rate for low socioeconomic students, foster youth, students with disabilities, and English learners. | <p>2016 cohort dropout rate for all students = 2.2%</p> <p>2016 cohort dropout rate for low socioeconomic students = 4.6%</p> <p>2016 cohort dropout rate for foster youth = 6.7%</p> <p>2016 cohort dropout rate for students with disabilities = 5.6%</p> <p>2016 cohort dropout rate for English Learners = 2.9%</p> | <p>The cohort dropout rate for all students is expected to be = 2.2%</p> <p>The cohort dropout rate for low socioeconomic students is expected to be < 4.6%</p> <p>The cohort dropout rate for foster youth is expected to be < 6.7%</p> <p>The cohort dropout rate for students with disabilities is expected to be < 5.6%</p> <p>The cohort dropout rate for English Learners is expected to be = 2.9%</p> | <p>The cohort dropout rate for all students is expected to be = 2.2%</p> <p>The cohort dropout rate for low socioeconomic students is expected to be < 4.6%</p> <p>The cohort dropout rate for foster youth is expected to be < 6.7%</p> <p>The cohort dropout rate for students with disabilities is expected to be < 5.6%</p> <p>The cohort dropout rate for English Learners is expected to be = 2.9%</p> | <p>The cohort dropout rate for all students is expected to be = 2.2%</p> <p>The cohort dropout rate for low socioeconomic students is expected to be < 4.6%</p> <p>The cohort dropout rate for foster youth is expected to be < 6.7%</p> <p>The cohort dropout rate for students with disabilities is expected to be < 5.6%</p> <p>The cohort dropout rate for English Learners is expected to be = 2.9%</p> |
| Maintain 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>California School Dashboard graduation report for the class of 2015 was as follows:</p> <ul style="list-style-type: none"> 96.3% All Students 91.4% Socioeconomically Disadvantaged Students 80.8% English Learners 78.1% Students with Disabilities | <p>California School Dashboard graduation reports for the class of 2016 are expected to be:</p> <ul style="list-style-type: none"> 2017 results = 96.3% All Students 2017 results > 91.4% Socioeconomically Disadvantaged Students 2017 results > 80.8% English Learners 2017 results > 78.1% Students with Disabilities | <p>California School Dashboard graduation reports for the class of 2017 are expected to be:</p> <ul style="list-style-type: none"> 2018 results = 96.3% All Students 2018 results > 91.4% Socioeconomically Disadvantaged Students 2018 results > 80.8% English Learners 2018 results > 78.1% Students with Disabilities | <p>California School Dashboard graduation reports for the class of 2018 are expected to be:</p> <ul style="list-style-type: none"> 2019 results = 96.3% All Students 2019 results > 91.4% Socioeconomically Disadvantaged Students 2019 results > 80.8% English Learners 2019 results > 78.1% Students with Disabilities |
| 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>The percentages of graduates meeting UC/CSU a-g requirements in in 2016 were as follows:</p> <ul style="list-style-type: none"> 51% All Students 25% Socioeconomically Disadvantaged Students 9% Students with Disabilities 0% English Learners | <p>The percentage of graduates meeting UC/CSU a-g requirements in in 2017 are expected to be:</p> <ul style="list-style-type: none"> 2017 results > 51% All Students 2017 results > 25% Socioeconomically Disadvantaged Students 2017 results > 9% | <p>The percentage of graduates meeting UC/CSU a-g requirements in in 2018 are expected to be:</p> <ul style="list-style-type: none"> 2018 results > 51% All Students 2018 results > 25% Socioeconomically Disadvantaged Students 2018 results > 9% | <p>The percentage of graduates meeting UC/CSU a-g requirements in in 2019 are expected to be:</p> <ul style="list-style-type: none"> 2019 results > 51% All Students 2019 results > 25% Socioeconomically Disadvantaged Students |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| | | Students with Disabilities <ul style="list-style-type: none"> 2017 results > 0% English Learners | Students with Disabilities <ul style="list-style-type: none"> 2018 results > 0% English Learners | <ul style="list-style-type: none"> 2019 results > 9% Students with Disabilities 2019 results > 0% English Learners |
| Maintain the percentage of 11th- 12th graders taking 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. | The percentage of 11th and 12th grade students taking an Advanced Placement exam in 2016: <ul style="list-style-type: none"> 35% All Students 14% Socioeconomically Disadvantaged Students 2% Students with Disabilities 5% English Learners | The percentage of 11th and 12th grade students in 2017 taking an Advanced Placement exam are expected to be: <ul style="list-style-type: none"> 2017 results = 35% All Students 2017 results > 14% Socioeconomically Disadvantaged Students 2017 results > 2% Students with Disabilities 2017 results > 5% English Learners | The percentage of 11th and 12th grade students in 2018 taking an Advanced Placement exam are expected to be: <ul style="list-style-type: none"> 2018 results = 35% All Students 2018 results > 14% Socioeconomically Disadvantaged Students 2018 results > 2% Students with Disabilities 2018 results > 5% English Learners | The percentage of 11th and 12th grade students in 2019 taking an Advanced Placement exam are expected to be: <ul style="list-style-type: none"> 2019 results = 35% All Students 2019 results > 14% Socioeconomically Disadvantaged Students 2019 results > 2% Students with Disabilities 2019 results > 5% English Learners |
| Maintain the percentage of 11th- 12th graders 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. | The percentage of 11th and 12th grade students who took an Advanced Placement exam and passed with a level 3 score or higher in 2016: <ul style="list-style-type: none"> 80% of All Students 69% Socioeconomically Disadvantaged Students 92% Students with Disabilities 0% English Learners | The percentage of 11th and 12th grade students in 2017 who took an Advanced Placement exam and passed with a level 3 score or higher are expected to be: <ul style="list-style-type: none"> 2017 results = 80% All Students 2017 results > 69% Socioeconomically Disadvantaged Students 2017 results > 92% Students with Disabilities 2017 results > 0% English Learners | The percentage of 11th and 12th grade students in 2018 who took an Advanced Placement exam and passed with a level 3 score or higher are expected to be: <ul style="list-style-type: none"> 2018 results = 80% All Students 2018 results > 69% Socioeconomically Disadvantaged Students 2018 results > 92% Students with Disabilities 2018 results > 0% English Learners | The percentage of 11th and 12th grade students in 2019 who took an Advanced Placement exam and passed with a level 3 score or higher are expected to be: <ul style="list-style-type: none"> 2019 results = 80% All Students 2019 results > 69% Socioeconomically Disadvantaged Students 2019 results > 92% Students with Disabilities 2019 results > 0% English Learners |

Increase the percentage of students who achieve standard met or standard exceeded on the California Assessment of Student Performance for English Language Arts and Mathematics assessments with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners.

The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for English Language Arts:

- 80% All Students
- 63% Socioeconomically Disadvantaged Students
- 37% Students with Disabilities
- 17% English Learners

The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for mathematics

- 58% All Students
- 26% Socioeconomically Disadvantaged Students
- 16% Students with Disabilities
- 13% English Learners

The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for English Language Arts

- 2017 results > 80% All Students
- 2017 results > 63% Socioeconomically Disadvantaged Students
- 2017 results > 37% Students with Disabilities
- 2017 results > 17% English Learners

The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for mathematics

- 2017 results > 58% All Students
- 2017 results > 26% Socioeconomically Disadvantaged Students
- 2017 results > 6% Students with Disabilities
- 2017 results > 13% English Learners

The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for English Language Arts

- 2018 results > 80% All Students
- 2018 results > 63% Socioeconomically Disadvantaged Students
- 2018 results > 37% Students with Disabilities
- 2018 results > 17% English Learners

The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for mathematics

- 2018 results > 58% All Students
- 2018 results > 26% Socioeconomically Disadvantaged Students
- 2018 results > 6% Students with Disabilities
- 2018 results > 13% English Learners

The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for English Language Arts

- 2019 results > 80% All Students
- 2019 results > 63% Socioeconomically Disadvantaged Students
- 2019 results > 37% Students with Disabilities
- 2019 results > 17% English Learners

The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for mathematics

- 2019 results > 58% All Students
- 2019 results > 26% Socioeconomically Disadvantaged Students
- 2019 results > 6% Students with Disabilities
- 2019 results > 13% English Learners

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.

The percentage of 10th grade students completing 120 or more credits with a 2.5 GPA or higher in 2016:

- 72% All Students
- 60% Socioeconomically Disadvantaged Students
- 53% Students with Disabilities
- 33% English Learners

The percentage of 10th grade students completing 120 or more credits with a 2.5 GPA or higher in 2017:

- 2017 results > 72% All Students
- 2017 results > 60% Socioeconomically Disadvantaged Students
- 2017 results > 53% Students with Disabilities
- 2017 results > 33% English Learners

The percentage of 10th grade students completing 120 or more credits with a 2.5 GPA or higher in 2018:

- 2018 results > 72% All Students
- 2018 results > 60% Socioeconomically Disadvantaged Students
- 2018 results > 53% Students with Disabilities
- 2018 results > 33% English Learners

The percentage of 10th grade students completing 120 or more credits with a 2.5 GPA or higher in 2019:

- 2019 results > 72% All Students
- 2019 results > 60% Socioeconomically Disadvantaged Students
- 2019 results > 53% Students with Disabilities
- 2019 results > 33% English Learners

| | | | | |
|--|---|---|---|---|
| <p>Increase the percentage of graduates completing a pathway of CTE courses.</p> | <p>Percentage of 2016 graduates completing a CTE pathway:</p> <ul style="list-style-type: none"> • 35% All Students • 32% Socioeconomically Disadvantaged Students • 24% Students with Disabilities • 8% English learners | <p>Percentage of 2017 graduates completing a CTE pathway:</p> <ul style="list-style-type: none"> • 35% All Students • 32% Socioeconomically Disadvantaged Students • 24% Students with Disabilities • 8% English learners | <p>Percentage of 2018 graduates completing a CTE pathway:</p> <ul style="list-style-type: none"> • 35% All Students • 32% Socioeconomically Disadvantaged Students • 24% Students with Disabilities • 8% English learners | <p>Percentage of 2019 graduates completing a CTE pathway:</p> <ul style="list-style-type: none"> • 35% All Students • 32% Socioeconomically Disadvantaged Students • 24% Students with Disabilities • 8% English learners |
|--|---|---|---|---|

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Certificated positions 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 (MTSS Level 1)

2018-19 Actions/Services

Certificated positions 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 (MTSS Level 1)

2019-20 Actions/Services

Certificated positions 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 (MTSS Level 1)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 19,600,000 | 19,893,000 | 19,893,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | 6,660,000 | 7,004,000 | 7,004,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

Action 2

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Adoption of state standards aligned Board of Trustees approved print/online materials (MTSS Level 1)

2018-19 Actions/Services

Adoption of state standards aligned Board of Trustees approved print/online materials (MTSS Level 1)

2019-20 Actions/Services

Adoption of state standards aligned Board of Trustees approved print/online materials (MTSS Level 1)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|-------------------------------|-------------------------------|
| Amount | 346,000 | 346,000 | 346,000 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books and Supplies | 4000-4999: Books and Supplies | 4000-4999: Books and Supplies |

Action 3

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

Students to be Served:

Location(s):

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

All Students

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Base academic and career guidance counseling services (MTSS Level1)

Base academic and career guidance counseling services (MTSS Level1)

Base academic and career guidance counseling services (MTSS Level1)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 1,590,000 | 1,634,000 | 1,634,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Guidance Counselors | 1000-1999: Certificated Personnel Salaries, Guidance Counselors | 1000-1999: Certificated Personnel Salaries, Guidance Counselors |
| Amount | 299,000 | 349,000 | 349,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | 143,000 | 140,000 | 140,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries, Career Guidance Technicians | 2000-2999: Classified Personnel Salaries, Career Guidance Technicians | 2000-2999: Classified Personnel Salaries, Career Guidance Technicians |
| Amount | 67500 | 66,100 | 66,100 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

Action 4

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

2017-18 Actions/Services

Central Sierra Regional Occupation Program Faculty (MTSS Level 1)

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

Modified

2018-19 Actions/Services

Central Sierra Regional Occupation Program Faculty (MTSS Level 1)

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

Modified

2019-20 Actions/Services

Central Sierra Regional Occupation Program Faculty (MTSS Level 1)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 297,000 | 275,315 | 275,315 |
| Source | Other | LCFF and CTEIG | LCFF and CTEIG |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, CTE Incentive Grant Funded | 1000-1999: Certificated Personnel Salaries, CTE Incentive Grant Funded | 1000-1999: Certificated Personnel Salaries, CTE Incentive Grant Funded |
| Amount | 75,000 | 83,059 | 83,059 |
| Source | Other | Other | Other |
| Budget Reference | 3000-3999: Employee Benefits, CTE Incentive Grant Funded | 3000-3999: Employee Benefits, CTE Incentive Grant Funded | 3000-3999:Employee Benefits, CTE Incentive Grant Funded |
| Amount | 130,000 | 115,000 | 115,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books and Supplies CSROP | 4000-4999: Books and Supplies CSROP | 4000-4999: Books and Supplies CSROP |

Action 5

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Technology Integration and Blended Learning (MTSS Level 1)

2018-19 Actions/Services

Technology Integration and Blended Learning (MTSS Level 1)

2019-20 Actions/Services

Technology Integration and Blended Learning (MTSS Level 1)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|---|
| Amount | 100,000 | 500,000 | 180,000 |
| Source | Other | eRate and state reimbursement | eRate and LCFF |
| Budget Reference | 4000-4999: Books and Supplies, Hardware upgrades and replacements | 4000-4999: Books and Supplies, Hardware upgrades and replacements (servers, desktop computers) | 4000-4999: Books and Supplies, Hardware upgrades and replacements |
| Amount | 494,000 | 550,000 | 550,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries, IT staff to maintain infrastructure | 2000-2999: Classified Personnel Salaries, IT staff to maintain infrastructure | 2000-2999: Classified Personnel Salaries, IT staff to maintain infrastructure |
| Amount | 176,000 | 170,400 | 170,400 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

Action 6

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Scope of Services_selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Professional development to increase the academic achievement of all students by helping schools and District (1) improve teacher and principal quality through professional development and other activities and (2) ensure all teachers are highly qualified. (MTSS Level 1)

2018-19 Actions/Services

Professional development to increase the academic achievement of all students by helping schools and District (1) improve teacher and principal quality through professional development and other activities and (2) ensure all teachers are highly qualified. (MTSS Level 1)

2019-20 Actions/Services

Professional development to increase the academic achievement of all students by helping schools and District (1) improve teacher and principal quality through professional development and other activities and (2) ensure all teachers are highly qualified. (MTSS Level 1)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 74,000 | 67,800 | 67,800 |
| Source | Title II | Title II | Title II |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | 13,000 | 12,000 | 12,000 |
| Source | Title II | Title II | Title II |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | 16,000 | 30,800 | 30,800 |
| Source | Title II | Title II | Title II |
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures | 5800: Professional/Consulting Services and Operating Expenditures | 5800: Professional/Consulting Services and Operating Expenditures |
| Amount | 21,000 | 21,000 | 21,000 |
| Source | Title II | Title II | Title II |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures, Travel and Conference | 5000-5999: Services and Other Operating Expenditures, Travel and Conference | 5000-5999: Services and Other Operating Expenditures, Travel and Conference |

Action 7

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

N.A.

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

New

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

New

2017-18 Actions/Services

This is a new action/service for the 2018/19 school year.

2018-19 Actions/Services

Professional development focused on: 1) implementation of differentiated supports, curriculum, and assessments in core academic classes for struggling learners, students with disabilities, English learners and foster youth, 2) implementation of state content standards, which includes training on the integration of technology for learning, and 3) the effective implementation of IEPs to include paraprofessional training.

2019-20 Actions/Services

Professional development focused on: 1) implementation of differentiated supports, curriculum, and assessments in core academic classes for struggling learners, students with disabilities, English learners and foster youth, 2) implementation of state content standards, which includes training on the integration of technology for learning, and 3) the effective implementation of IEPs to include paraprofessional training.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|--|--|
| Amount | 0 | 3,000 | 3,000 |
| Source | | LCFF | LCFF |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | | 600 | 600 |
| Source | | LCFF | LCFF |
| Budget Reference | | 3000-3999: Employee Benefits Certificated | 3000-3999: Employee Benefits Certificated |
| Amount | 0 | 8,000 | 8,000 |
| Source | | LCFF | LCFF |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|---|---|
| Budget Reference | | 5800: Professional/Consulting Services and Operating Expenditures | 5800: Professional/Consulting Services and Operating Expenditures |
| Amount | | 11,800 | 11,800 |
| Source | | LCFF | LCFF |
| Budget Reference | | 5000-5999: Services and Other Operating Expenditures, Travel and Conference | 5000-5999: Services and Other Operating Expenditures, Travel and Conference |
| Amount | 0 | 500 | 500 |
| Source | | LCFF | LCFF |
| Budget Reference | | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | | 100 | 100 |
| Source | | LCFF | LCFF |
| Budget Reference | | 3000-3999: Employee Benefits Classified | 3000-3999: Employee Benefits Classified |

Action 8

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

2017-18 Actions/Services

Library Media Centers (MTSS Level 1)

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

Modified

2018-19 Actions/Services

Library Media Centers (MTSS Level 1)

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

Unchanged

2019-20 Actions/Services

Library Media Centers (MTSS Level 1)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 339,000 | 330,600 | 330,600 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Librarians | 1000-1999: Certificated Personnel Salaries, Librarians | 1000-1999: Certificated Personnel Salaries, Librarians |
| Amount | 112,000 | 136,800 | 136,800 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits, Librarians | 3000-3999: Employee Benefits, Librarians | 3000-3999: Employee Benefits, Librarians |
| Amount | 177,000 | 175,300 | 175,300 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel, Salaries, Library Technicians | 2000-2999: Classified Personnel, Salaries, Library Technicians | 2000-2999: Classified Personnel, Salaries, Library Technicians |
| Amount | 71,000 | 68,200 | 68,200 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits, Library Technicians | 3000-3999: Employee Benefits, Library Technicians | 3000-3999: Employee Benefits, Library Technicians |
| Amount | 64,000 | 64,000 | 64,000 |
| Source | LCFF | LCFF and State Lottery Funds | LCFF |
| Budget Reference | 4000-4999: books and supplies, print, and online library resources | 4000-4999: books and supplies, print, and online library resources | 4000-4999: books and supplies, print, and online library resources |

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, and Low Income

Schoolwide

EDHS, ORHS, PHS and UMHS

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Advancement Via Individual Determination
Program Supports (MTSS Level 2)

Advancement Via Individual Determination
Program Supports (MTSS Level 2)

Advancement Via Individual Determination
Program Supports (MTSS Level 2)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 223,000 | 223,000 | 239,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, AVID Faculty | 1000-1999: Certificated Personnel Salaries, AVID Faculty | 1000-1999: Certificated Personnel Salaries, AVID Faculty |
| Amount | 76,500 | 76,500 | 82,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits, AVID Faculty | 3000-3999: Employee Benefits, AVID Faculty | 3000-3999: Employee Benefits, AVID Faculty |
| Amount | 10,000 | 6,000 | 6,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures, AVID Professional Development | 5000-5999: Services and Other Operating Expenditures, AVID Professional Development | 5000-5999: Services and Other Operating Expenditures, AVID Professional Development |
| Amount | 17,500 | 17,700 | 17,700 |
| Source | Supplemental | Supplemental | Supplemental |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Budget Reference | 5800: Professional/Consulting Services and Operating Expenditures, AVID Registration | 5800: Professional/Consulting Services and Operating Expenditures, AVID Registration | 5800: Professional/Consulting Services and Operating Expenditures, AVID Registration |
| Amount | 13,700 | 13,700 | 13,700 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures, AVID Field Trips | 5000-5999: Services and Other Operating Expenditures, AVID Field Trips | 5000-5999: Services and Other Operating Expenditures, AVID Field Trips |
| Amount | 5,000 | 2,400 | 2,400 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999 Classified Personnel Salaries, AVID College Tutors | 2000-2999 Classified Personnel Salaries, AVID College Tutors | 2000-2999 Classified Personnel Salaries, AVID College Tutors |

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

EDHS, ORHS, PHS, and UMHS

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Targeted Counseling to support economically disadvantaged and EL students. (MTSS Level 2)

2018-19 Actions/Services

Targeted Counseling to support economically disadvantaged and EL students. (MTSS Level 2)

2019-20 Actions/Services

Targeted Counseling to support economically disadvantaged and EL students. (MTSS Level 2)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 401,600 | 378,300 | 378,300 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Guidance Counselors | 1000-1999: Certificated Personnel Salaries, Guidance Counselors | 1000-1999: Certificated Personnel Salaries, Guidance Counselors |
| Amount | 81,000 | 83,400 | 83,400 |
| Source | Supplemental | Supplemental | Supplemental |

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Budget Reference | 3000-3999: Employee Benefits, Guidance Counselors | 3000-3999: Employee Benefits, Guidance Counselors | 3000-3999: Employee Benefits, Guidance Counselors |

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learner, Foster Youth and Low Income

Schoolwide

EDHS, ORHS, PHS and UMHS

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing (MTSS Level 2 & 3)

Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing (MTSS Level 2 & 3)

Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing (MTSS Level 2 & 3)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 208,000 | 337,500 | 337,500 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations | 1000-1999: Certificated Personnel Salaries, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations | 1000-1999: Certificated Personnel Salaries, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations |
| Amount | 72,000 | 134,300 | 134,300 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations | 3000-3999: Employee Benefits, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations | 3000-3999: Employee Benefits, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations |
| Amount | 69,000 | 59,200 | 59,200 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, After school academic recovery and January/June intersession programs | 1000-1999: Certificated Personnel Salaries, After school academic recovery and January/June intersession programs | 1000-1999: Certificated Personnel Salaries, After school academic recovery and January/June intersession programs |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 12,500 | 11,100 | 11,100 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits, After school academic recovery and January/June intersession programs | 3000-3999: Employee Benefits, After school academic recovery and January/June intersession programs | 3000-3999: Employee Benefits, After school academic recovery and January/June intersession programs |
| Amount | 65,000 | 77,400 | 65,000 |
| Source | Supplemental | Lottery Funds | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Online personalized differentiated instruction learning | 4000-4999: Books And Supplies Online personalized differentiated instruction learning | 4000-4999: Books And Supplies Online personalized differentiated instruction learning |
| Amount | 10,000 | 4,000 | 4,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures, Professional Development | 5000-5999: Services and Other Operating Expenditures, Professional Development | 5000-5999: Services and Other Operating Expenditures, Professional Development |

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

Limited to English Learners

EDHS, ORHS, PHS and UMHS

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

English Learner Supports (MTSS Level 3)

English Learner Supports (MTSS Level 3)

English Learner Supports (MTSS Level 3)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 61,000 | 82,600 | 82,600 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Class size reduction, ELD courses | 1000-1999: Certificated Personnel Salaries, Class size reduction, ELD courses | 1000-1999: Certificated Personnel Salaries, Class size reduction, ELD courses |
| Amount | 21,000 | 29,300 | 29,300 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits, Class size reduction, ELD courses | 3000-3999: Employee Benefits, Class size reduction, ELD courses | 3000-3999: Employee Benefits, Class size reduction, ELD courses |
| Amount | 2,500 | 2,500 | 2,500 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures, Professional development on best practices related to effective programs, student achievement, and accountability systems for English learners. | 5000-5999: Services And Other Operating Expenditures, Professional development on best practices related to effective programs, student achievement, and accountability systems for English learners. | 5000-5999: Services And Other Operating Expenditures, Professional development on best practices related to effective programs, student achievement, and accountability systems for English learners. |
| Amount | 9,000 | 9,700 | 9,700 |
| Source | Title III | Title III | Title III |
| Budget Reference | Budget Reference: 4000-4999: Books and Supplies | Budget Reference: 4000-4999: Books and Supplies | Budget Reference: 4000-4999: Books and Supplies |
| Amount | 63,000 | 71,800 | 71,800 |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Source | Title I | Title I | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries, Bilingual Instructional Specialist (El Dorado and Union Mine) | 2000-2999: Classified Personnel Salaries, Bilingual Instructional Specialist (El Dorado and Union Mine) | 2000-2999: Classified Personnel Salaries, Bilingual Instructional Specialist (El Dorado and Union Mine) |
| Amount | 27,500 | 36,200 | 36,200 |
| Source | Title I | Title I | Title I |
| Budget Reference | 3000-3999: Employee Benefits, Bilingual Instructional Specialist (El Dorado and Union Mine) | 3000-3999: Employee Benefits, Bilingual Instructional Specialist (El Dorado and Union Mine) | 3000-3999: Employee Benefits, Bilingual Instructional Specialist (El Dorado and Union Mine) |

Action 13

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

Students to be Served:

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

Location(s):

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

Students with Disabilities

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | <input type="text" value="2,188,000"/> | <input type="text" value="2,185,000"/> | <input type="text" value="2,185,000"/> |
| Source | <input type="text" value="Special Education"/> | <input type="text" value="Special Education"/> | <input type="text" value="Special Education"/> |
| Budget Reference | <input type="text" value="1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs"/> | <input type="text" value="1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs"/> | <input type="text" value="1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs"/> |
| Amount | <input type="text" value="763,000"/> | <input type="text" value="759,000"/> | <input type="text" value="759,000"/> |
| Source | <input type="text" value="Special Education"/> | <input type="text" value="Special Education"/> | <input type="text" value="Special Education"/> |
| Budget Reference | <input type="text" value="1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs"/> | <input type="text" value="1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs"/> | <input type="text" value="1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs"/> |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 616,000 | 691,000 | 691,000 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | 2000-2999: Classified Personnel Salaries, Classified staff needed to implement IEPs | 2000-2999: Classified Personnel Salaries, Classified staff needed to implement IEPs | 2000-2999: Classified Personnel Salaries, Classified staff needed to implement IEPs |
| Amount | 264,000 | 287,900 | 287,900 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | 3000-3999: Employee Benefits, Classified staff needed to implement IEPs | 3000-3999: Employee Benefits, Classified staff needed to implement IEPs | 3000-3999: Employee Benefits, Classified staff needed to implement IEPs |
| Amount | 617,700 | 531,000 | 531,000 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Psychologists | 1000-1999: Certificated Personnel Salaries, Psychologists | 1000-1999: Certificated Personnel Salaries, Psychologists |
| Amount | 122,000 | 110,500 | 110,500 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | 3000-3999: Employee Benefits, Psychologists | 3000-3999: Employee Benefits, Psychologists | 3000-3999: Employee Benefits, Psychologists |

Action 14

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Foster and Low Income

Schoolwide

Independence High

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Class size reduction at Independence H.S.

Class size reduction at Independence H.S.

Class size reduction at Independence H.S.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 140,000 | 181,000 | 181,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | 51,000 | 67,000 | 67,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

Action 15

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth and Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Independence High School

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Instructional technician to provide classroom support for students

2018-19 Actions/Services

Instructional technician to provide classroom support for students

2019-20 Actions/Services

Instructional technician to provide classroom support for students

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 31,500 | 32,100 | 32,100 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | 11,000 | 15,900 | 15,900 |
| Source | Supplemental | Supplemental | Supplemental |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------|------------------------------|------------------------------|
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

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

Unchanged Goal

Goal 2

Develop schools where individual students are connected and supported to make healthy, responsible decisions

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6, 8

Local Priorities: Strategic Plan Goal 2 and 3

Identified Need:

Provide caring, encouraging school environments where students connect with supportive adults.

Sustain learning environments that are physically, intellectually, and emotionally safe.

Provide students with well-maintained learning environments that are conducive to college and career preparation.

Employ routines, procedures, norms, and supports for positive behavior to ensure a climate in which all students can learn.

Decrease student behaviors that would lead to suspensions.

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| Decrease the percentage of expulsion rates for all students and sub class groups | <p>(based on cumulative enrollment)</p> <p>2015-2016 expulsion rate for all students = .36%</p> <p>2015-2016 expulsion rate for low socioeconomic students = .51%</p> <p>2015-2016 expulsion rate for foster youth = 0%</p> <p>2015-2016 expulsion rate for students with disabilities = .47%</p> <p>2015-2016 expulsion rate for English Learners = 2.7%</p> | <p>(based on cumulative enrollment)</p> <p>The expulsion rate for all students is expected to maintain .36%</p> <p>The expulsion rate for low socioeconomic students is expected to maintain .51%</p> <p>The expulsion rate for foster youth is expected to maintain at 0%</p> <p>The expulsion rate for students with disabilities is expected to maintain .47%</p> <p>The expulsion rate for English Learners is expected to maintain 2.7%</p> | <p>(based on cumulative enrollment)</p> <p>The expulsion rate for all students is expected to maintain .36%</p> <p>The expulsion rate for low socioeconomic students is expected to maintain .51%</p> <p>The expulsion rate for foster youth is expected to maintain at 0%</p> <p>The expulsion rate for students with disabilities is expected to maintain .47%</p> <p>The expulsion rate for English Learners is expected to maintain 2.7%</p> | <p>(based on cumulative enrollment)</p> <p>The expulsion rate for all students is expected to maintain .36%</p> <p>The expulsion rate for low socioeconomic students is expected to maintain .51%</p> <p>The expulsion rate for foster youth is expected to maintain at 0%</p> <p>The expulsion rate for students with disabilities is expected to maintain .47%</p> <p>The expulsion rate for English Learners is expected to maintain 2.7%</p> |
| Maintain student participation on academic and athletic teams and co-curricular programs. | <p>Students involved in Extra Curricular Activity in 2016:</p> <ul style="list-style-type: none"> • 53% All Students • 46.5% Socioeconomically Disadvantaged Students • 26.8% Foster Youth • 27.1% English Learners <p>Students involved in Co-Curricular Activity in 2016:</p> <ul style="list-style-type: none"> • 25.2% All Students • 22.0% Socioeconomically Disadvantaged Students • 24.39% Foster Youth • 4.2% English Learners | <p>Students involved in Extra Curricular Activity in 2017 are expected to be:</p> <ul style="list-style-type: none"> • 2017 results: = 53% All Students • 2017 results: = 46.5% Socioeconomically Disadvantaged Students • 2017 results: > 26.8% Foster Youth • 2017 results: > 27.1% English Learners <p>Students involved in Co-Curricular Activity in 2017 are expected to be:</p> <ul style="list-style-type: none"> • 2017 results: = 25.2% All Students • 2017 results: = 22.0% Socioeconomically Disadvantaged | <p>Students involved in Extra Curricular Activity in 2018 are expected to be:</p> <ul style="list-style-type: none"> • 2018 results: = 53% All Students • 2018 results: = 46.5% Socioeconomically Disadvantaged Students • 2018 results: > 26.8% Foster Youth • 2018 results: > 27.1% English Learners <p>Students involved in Co-Curricular Activity in 2018 are expected to be:</p> <ul style="list-style-type: none"> • 2018 results: = 25.2% All Students • 2018 results: = 22.0% Socioeconomically Disadvantaged | <p>Students involved in Extra Curricular Activity in 2019 are expected to be:</p> <ul style="list-style-type: none"> • 2019 results: = 53% All Students • 2019 results: = 46.5% Socioeconomically Disadvantaged Students • 2019 results: > 26.8% Foster Youth • 2019 results: > 27.1% English Learners <p>Students involved in Co-Curricular Activity in 2019 are expected to be:</p> <ul style="list-style-type: none"> • 2019 results: = 25.2% All Students • 2019 results: = 22.0% Socioeconomically Disadvantaged Students • 2019 results: = 24.39% Foster Youth |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| | | <p>Students</p> <ul style="list-style-type: none"> 2017 results: = 24.39% Foster Youth 2017 results: > 4.2% English Learners | <p>Students</p> <ul style="list-style-type: none"> 2018 results: = 24.39% Foster Youth 2018 results: > 4.2% English Learners | <ul style="list-style-type: none"> 2019 results: > 4.2% English Learners |
| Maintain the attendance rate with an emphasis on increasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners. | <p>% of Students receiving an absent letter in 2016:</p> <ul style="list-style-type: none"> 15.8% All Students 34.1% Socioeconomically Disadvantaged Students 41.0% Foster Youth 20.83% English Learners | <p>% of Students receiving an absent letter in 2017 are expected to be:</p> <ul style="list-style-type: none"> 2017 results: = 15.8% All Students 2017 results: <34.1% Socioeconomically Disadvantaged Students 2017 results: <41.0% Foster Youth 2017 results: <20.83% English Learners | This metric/indicator was changed for the 2019 LCAP to be consistent with how the State reports chronic absenteeism. See metric/indicator below. | This metric/indicator was changed for the 2019 LCAP to be consistent with how the State reports chronic absenteeism. See metric/indicator below. |
| Decrease or maintain the Chronic Absentee Rate for the all students and English learners with an emphasis on decreasing the rate for low socioeconomic students, foster youth, and students with disabilities. | <p>% of students identified as having chronic absenteeism in 2016/17:</p> <ul style="list-style-type: none"> 11.6% All Students 22.3% Socioeconomically Disadvantaged 40.0 % Homeless Youth 29.2% Foster Youth 11.4% English Learners | This metric/indicator was changed for the 2019 LCAP to be consistent with how the State reports chronic absenteeism. | <p>% of students identified as having chronic absenteeism are expected to be</p> <ul style="list-style-type: none"> = or < 11.6 % All Students < 22.3% Socioeconomically Disadvantaged < 40.0% Homeless Youth < 29.2 % Foster Youth = or < 11.4% English Learners | <p>% of students identified as having chronic absenteeism are expected to be</p> <ul style="list-style-type: none"> = or < 11.6 % All Students < 22.3% Socioeconomically Disadvantaged < 40.0% Homeless Youth < 29.2 % Foster Youth = or < 11.4% English Learners |
| Decrease the percentage of student behaviors and actions that warrant school suspensions with an emphasis on decreasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners. | <p>% of Students suspended in 2016:</p> <ul style="list-style-type: none"> 7.2% All Students 15.2% Socioeconomically Disadvantaged Students 20.0% Foster Youth 2% English Learners | <p>% of Students suspended in 2017 are expected to be:</p> <ul style="list-style-type: none"> 2017 results: <7.2% All Students 2017 results: <15.2% Socioeconomically Disadvantaged Students 2017 results: <20.0% Foster Youth 2017 results: =2 % English Learners | <p>% of Students suspended in 2018 are expected to be:</p> <ul style="list-style-type: none"> 2018 results: <7.2% All Students 2018 results: <15.2% Socioeconomically Disadvantaged Students 2018 results: <20.0% Foster Youth 2018 results: =2 % English Learners | <p>% of Students suspended in 2019 are expected to be:</p> <ul style="list-style-type: none"> 2019 results: <7.2% All Students 2019 results: <15.2% Socioeconomically Disadvantaged Students 2019 results: <20.0% Foster Youth 2019 results: =2 % English Learners |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|---|---|
| <p>Increase positive student responses on the California Healthy Kids Survey related to students' experiences and feelings about school.</p> | <p>California Healthy Kids Survey District School Climate Index in 2016:</p> <ul style="list-style-type: none"> • 353 <p>California Healthy Kids Survey District Overall Supports and Engagement in 2016:</p> <ul style="list-style-type: none"> • 323 <p>Healthy Kids Survey District Overall Substance use in 2016:</p> <ul style="list-style-type: none"> • 370 | <p>California Healthy Kids Survey District School Climate Index in 2017 are expected to be: = or >353</p> <p>California Healthy Kids Survey District Overall Supports and Engagement Index in 2017 are expected to be: >323</p> <p>Healthy Kids Survey District Overall Low Violence and Substance use Index in 2017 are expected to be: = or > 370</p> | <p>This metric/indicator has been changed to more specifically identify the desired behavioral outcomes associated with the California Healthy Kids Survey. See metric/indicator below.</p> | <p>This metric/indicator has been changed to more specifically identify the desired behavioral outcomes associated with the California Healthy Kids Survey. See metric/indicator below.</p> |
| <p>Increase positive student responses on selected items of the California Health Kids Survey.</p> | <p>California Healthy Kids Survey November 2017:</p> <p>% of students who agree or strongly agree:</p> <ul style="list-style-type: none"> • I feel safe in my school: 64% • I feel close to people at this school: 64% • I am happy to be at this school: 66% • I feel like I am a part of this school: 57% • The teachers at this school treat students fairly: 64% • I do things that make a difference: 32% <p>% of students who pretty much or very much agree: There is an adult of teacher:</p> <ul style="list-style-type: none"> • Who really cares about me: 57% • Who wants me to do my best: 78% | <p>This metric/indicator has been changed to more specifically identify the desired behavioral outcomes associated with the California Healthy Kids Survey.</p> | <p>% of students who agree or strongly agree:</p> <ul style="list-style-type: none"> • I feel safe in my school: >64% • I feel close to people at this school: >64% • I am happy to be at this school: >66% • I feel like I am a part of this school: >57% • The teachers at this school treat students fairly: >64% • I do things that make a difference: >32% <p>% of students who pretty much or very much agree: There is an adult of teacher:</p> <ul style="list-style-type: none"> • Who really cares about me: >57% • Who wants me to do my best: >78% • Who listens to me when I have something to say: >68% <p>% of students who 0 times:</p> | <p>% of students who agree or strongly agree:</p> <ul style="list-style-type: none"> • I feel safe in my school: >64% • I feel close to people at this school: >64% • I am happy to be at this school: >66% • I feel like I am a part of this school: >57% • The teachers at this school treat students fairly: >64% • I do things that make a difference: >32% <p>% of students who pretty much or very much agree: There is an adult of teacher:</p> <ul style="list-style-type: none"> • Who really cares about me: >57% • Who wants me to do my best: >78% • Who listens to me when I have something to say: >68% <p>% of students who 0 times:</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|--|--|
| | <ul style="list-style-type: none"> Who listens to me when I have something to say: 68% <p>% of students who 0 times:</p> <ul style="list-style-type: none"> Been afraid of being beaten up: 85% Had mean rumors or lies spread about you: 60% Had your property stolen or deliberately damaged: 82% Had one drink of alcohol on school campus: 97% Had any kind of harassment: 58% <p>% of students who feel it is very much or pretty much true:</p> <ul style="list-style-type: none"> I do interesting activities at school: 54% | | <ul style="list-style-type: none"> Been afraid of being beaten up: >85% Had mean rumors or lies spread about you: >60% Had your property stolen or deliberately damaged: >82% Had one drink of alcohol on school campus: >97% Had any kind of harassment: >58% <p>% of students who feel it is very much or pretty much true:</p> <ul style="list-style-type: none"> I do interesting activities at school: >54% | <ul style="list-style-type: none"> Been afraid of being beaten up: >85% Had mean rumors or lies spread about you: >60% Had your property stolen or deliberately damaged: >82% Had one drink of alcohol on school campus: >97% Had any kind of harassment: >58% <p>% of students who feel it is very much or pretty much true:</p> <ul style="list-style-type: none"> I do interesting activities at school: >54% |
| <p>Maintain positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school.</p> | <p>2016-17 Parent Survey results indicate 93% of the District parents feel our schools emphasize the importance of attendance, 77% feel their student is treated respectfully by school staff, 87% feel they as a parent are treated respectfully by school staff, 73% felt our schools have adults who really care about students, and 80% indicated their student feels safe at school.</p> | <p>The District will maintain or improve upon the positive responses attained on the 2016- 17 Parent Survey.</p> | <p>The District will maintain or improve upon the positive responses attained on the 2016- 17 Parent Survey.</p> | <p>The District will maintain or improve upon the positive responses attained on the 2016- 17 Parent Survey.</p> |

Action 1

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

2017-18 Actions/Services

Site based student support services (MTSS Level 1 & 2)

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

Unchanged

2018-19 Actions/Services

Site based student support services (MTSS Level 1 & 2)

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

Unchanged

2019-20 Actions/Services

Site based student support services (MTSS Level 1 & 2)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 205,000 | 201,900 | 201,900 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Base Nursing Staff | 1000-1999: Certificated Personnel Salaries, Base Nursing Staff | 1000-1999: Certificated Personnel Salaries, Base Nursing Staff |
| Amount | 68,000 | 67,200 | 67,200 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Base Nursing Staff | 3000-3999: Employee Benefits Base Nursing Staff | 3000-3999: Employee Benefits Base Nursing Staff |
| Amount | 113,000 | 117,200 | 117,200 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Salaries, Health Technicians | 2000-2999: Salaries, Health Technicians | 2000-2999: Salaries, Health Technicians |
| Amount | 52,000 | 57,400 | 57,400 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits, Health Technicians | 3000-3999: Employee Benefits, Health Technicians | 3000-3999: Employee Benefits, Health Technicians |
| Amount | 2,190,000 | 2,180,000 | 2,180,000 |
| Source | LCFF | LCFF | LCFF |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Principals and Assistant Principals | 1000-1999: Certificated Personnel Salaries, Principals and Assistant Principals | 1000-1999: Certificated Personnel Salaries, Principals and Assistant Principals |
| Amount | 410,000 | 407,600 | 407,600 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Principals and Assistant Principals | 3000-3999: Employee Benefits Principals and Assistant Principals | 3000-3999: Employee Benefits Principals and Assistant Principals |
| Amount | 194,000 | 194,300 | 194,300 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Athletic Directors | 1000-1999: Certificated Personnel Salaries, Athletic Directors | 1000-1999: Certificated Personnel Salaries, Athletic Directors |
| Amount | 55,000 | 54,900 | 54,900 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits, Athletic Directors | 3000-3999: Employee Benefits, Athletic Directors | 3000-3999: Employee Benefits, Athletic Directors |
| Amount | 98,000 | 98,200 | 98,200 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Activities Directors | 1000-1999: Certificated Personnel Salaries, Activities Directors | 1000-1999: Certificated Personnel Salaries, Activities Directors |
| Amount | 28,000 | 27,600 | 27,600 |
| Source | LCFF | LCFF | LCFF |

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Budget Reference | 3000-3999: Employee Benefit, Activity Directors | 3000-3999: Employee Benefit, Activity Directors | 3000-3999: Employee Benefit, Activity Directors |

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learner, Foster Youth and Low Income

Schoolwide

EDHS, ORHS, PHS, UMHS

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Site based student support services (MTSS Level 2-3)

Site based student support services (MTSS Level 2-3)

Site based student support services (MTSS Level 2-3)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 62,000 | 71,200 | 71,200 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Connections Coordinators | 1000-1999: Certificated Personnel Salaries, Connections Coordinators | 1000-1999: Certificated Personnel Salaries, Connections Coordinators |
| Amount | 21,000 | 22,800 | 22,800 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits, Connections Coordinators | 3000-3999: Employee Benefits, Connections Coordinators | 3000-3999: Employee Benefits, Connections Coordinators |
| Amount | 61,000 | 302,700 | 302,700 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Additional Assistant Principal staffing at Title I Schools | 1000-1999: Certificated Personnel Salaries, Additional Assistant Principal staffing at Comprehensive Schools | 1000-1999: Certificated Personnel Salaries, Additional Assistant Principal staffing at Comprehensive Schools |
| Amount | 14,000 | 61,900 | 61,900 |
| Source | Supplemental | Supplemental | Supplemental |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Budget Reference | 3000-3999: Employee Benefits, Additional Assistant Principal staffing at Title I Schools | 3000-3999: Employee Benefits, Additional Assistant Principal staffing at Comprehensive Schools | 3000-3999: Employee Benefits, Additional Assistant Principal staffing at Comprehensive Schools |
| Amount | 40,000 | 40,000 | 40,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries, Second Campus Monitor at Independence H.S. | 2000-2999: Classified Personnel Salaries, Second Campus Monitor at Independence H.S. | 2000-2999: Classified Personnel Salaries, Second Campus Monitor at Independence H.S. |
| Amount | 19,000 | 19,000 | 19,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 3000-3999: Second Campus Monitor at Independence H.S. | 3000-3999: Second Campus Monitor at Independence H.S. | 3000-3999: Second Campus Monitor at Independence H.S. |
| Amount | 69,000 | 71,900 | 71,900 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Nursing staffing above base | 1000-1999: Certificated Personnel Salaries, Nursing staffing above base | 1000-1999: Certificated Personnel Salaries, Nursing staffing above base |
| Amount | 25,000 | 27,600 | 27,600 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Nursing staffing above base | 3000-3999: Employee Benefits Nursing staffing above base | 3000-3999: Employee Benefits Nursing staffing above base |
| Amount | 112,000 | 112,000 | 112,000 |
| Source | Supplemental | Supplemental | Supplemental |

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Budget Reference | 5000-5999: Services and Other Operating Expenditures, Alternative Education Transportation | 5000-5999: Services and Other Operating Expenditures, Alternative Education Transportation | 5000-5999: Services and Other Operating Expenditures, Alternative Education Transportation |

Action 3

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

Students to be Served:

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

All Students

Location(s):

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

EDHS, ORHS, PHS, UMHS, and Virtual Academy

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Academic/athletic teams and co-curricular programs (MTSS Level 1)

2018-19 Actions/Services

Academic/athletic teams and co-curricular programs (MTSS Level 1)

2019-20 Actions/Services

Academic/athletic teams and co-curricular programs (MTSS Level 1)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 690,000 | 712,000 | 712,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Coaching stipends for athletics and co-curricular programs. | 1000-1999: Certificated Personnel Salaries, Coaching stipends for athletics and co-curricular programs. | 1000-1999: Certificated Personnel Salaries, Coaching stipends for athletics and co-curricular programs. |
| Amount | 80,000 | 85,000 | 85,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits, Coaching stipends for athletics and co-curricular programs | 3000-3999: Employee Benefits, Coaching stipends for athletics and co-curricular programs | 3000-3999: Employee Benefits, Coaching stipends for athletics and co-curricular programs |

Action 4

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Asset development programs (MTSS Level 1)

Asset development programs (MTSS Level 1)

Asset development programs (MTSS Level 1)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 39,000 | 25,000 | 25,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures, Asset Development Programs | 5800: Professional/Consulting Services And Operating Expenditures, Asset Development Programs | 5800: Professional/Consulting Services And Operating Expenditures, Asset Development Programs |
| Amount | 1,500 | 4,800 | 4,800 |
| Source | LCFF | LCFF | LCFF |

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures, California Healthy Kids Survey Administration | 5800: Professional/Consulting Services And Operating Expenditures, California Healthy Kids Survey Administration | 5800: Professional/Consulting Services And Operating Expenditures, California Healthy Kids Survey Administration |

Action 5

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

N.A.

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

New

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

New

2017-18 Actions/Services

This is a new action/service for the 2018/19 school year.

2018-19 Actions/Services

Professional development focused on improving California Healthy Kids Survey results.

2019-20 Actions/Services

Professional development focused on improving California Healthy Kids Survey results.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|---|---|
| Amount | 0 | 3,000 | 3,000 |
| Source | | LCFF | LCFF |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | | 600 | 600 |
| Source | | LCFF | LCFF |
| Budget Reference | | 3000-3999: Employee Benefits Certificated | 3000-3999: Employee Benefits Certificated |
| Amount | 0 | 8,800 | 8,800 |
| Source | | LCFF | LCFF |
| Budget Reference | | 5800: Professional/Consulting Services and Operating Expenditures | 5800: Professional/Consulting Services and Operating Expenditures |
| Amount | | 3,000 | 3,000 |
| Source | | LCFF | LCFF |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|---|---|
| Budget Reference | | 5000-5999: Services and Other Operating Expenditures, Travel and Conference | 5000-5999: Services and Other Operating Expenditures, Travel and Conference |
| Amount | 0 | 500 | 500 |
| Source | | LCFF | LCFF |
| Budget Reference | | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | | 100 | 100 |
| Source | | LCFF | LCFF |
| Budget Reference | | 3000-3999: Employee Benefits Classified | 3000-3999: Employee Benefits Classified |

Action 6

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

Maintenance and improvements to facilities (MTSS Level 1)

2018-19 Actions/Services

Maintenance and improvements to facilities (MTSS Level 1)

2019-20 Actions/Services

Maintenance and improvements to facilities (MTSS Level 1)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------------------------|---------------------------|---------------------------|
| Amount | 250,000 | 1,200,000 | 500,000 |
| Source | Locally Defined | Locally Defined | Locally Defined |
| Budget Reference | 6000-6999: Capital Outlay | 6000-6999: Capital Outlay | 6000-6999: Capital Outlay |

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

Goal 3

Promote and support an environment throughout the District where staff members effectively communicate with each other and all stakeholders

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 6

Local Priorities: Strategic Plan Goal 4

Identified Need:

Develop processes that encourage productive discourse among staff members across the District.

Maintain 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 positive relationships between District and employee organizations.

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|--|---|
| Maintain positive parent responses on the EDUHSD parent survey related to parents' interactions with schools and staff | The 2017 EDUHSD Parent Survey includes 18 opinion questions. The results of those 18 questions will be analyzed individually for status and growth. | 2018 results will be compared to 2017. The results of those 18 questions will be analyzed individually for status and growth. | 2019 results will be compared to 2017 and 2018. The results of those 18 questions will be analyzed individually for status and growth. | 2020 results will be compared to 2017, 2018, and 2019. The results of those 18 questions will be analyzed individually for status and growth. |
| Incorporate feedback generated from councils, committees, and advisories in school and District plans | Feedback from SILT, DELAC, DAC, BAC, CTE Advisory Committee, site councils, EDHS ELAC, and site leadership teams. | Feedback will be collected and the dates and time of the meetings when feedback was obtained will be documented. | Feedback will be collected and the dates and time of the meetings when feedback was obtained will be documented | Feedback will be collected and the dates and time of the meetings when feedback was obtained will be documented. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|--|--|
| Maintain updated school and District websites | 2017 websites | School and District websites will be maintained | School and District websites will be maintained | School and District websites will be maintained |
| Maintain a two-way digital communication system that provides students and families with school related information | ParentSquare software implemented in 2017 which includes two-way communication through email and text messaging. We also utilize social media platforms such as Facebook and Twitter to communicate with parents and community members which can reach audiences of approximately 40,000 people | ParentSquare will be used to provide a two-way digital communication system that provides students and families with school related information. | ParentSquare will be used to provide a two-way digital communication system that provides students and families with school related information. | ParentSquare will be used to provide a two-way digital communication system that provides students and families with school related information. |
| Conduct quarterly meetings with each bargaining units' leadership to discuss relevant issues related to employee relations and student outcomes. | Quarterly meetings scheduled for 17-18. | Quarterly meetings will be held with feedback collected and the dates and time of the meetings when feedback was obtained will be documented. | Quarterly meetings will be held with feedback collected and the dates and time of the meetings when feedback was obtained will be documented. | Quarterly meetings will be held with feedback collected and the dates and time of the meetings when feedback was obtained will be documented. |

Action 1

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

2017-18 Actions/Services

Communication tools and software

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

Unchanged

2018-19 Actions/Services

Communication tools and software

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

Unchanged

2019-20 Actions/Services

Communication tools and software

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 51,000 | 51,000 | 51,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures, Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education) | 5000-5999: Services And Other Operating Expenditures, Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education) | 5000-5999: Services And Other Operating Expenditures, Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education) |

Action 2

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

Students to be Served:

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

Location(s):

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

| | |
|--|--|
| | |
|--|--|

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

| | | |
|--------------------------------|----------|-------------|
| English Learner and Low Income | LEA-wide | All Schools |
|--------------------------------|----------|-------------|

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Community Outreach

2018-19 Actions/Services

Community Outreach

2019-20 Actions/Services

Community Outreach

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 70,600 | 75,000 | 75,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries, Administrative Communications Specialist | 2000-2999: Classified Personnel Salaries, Administrative Communications Specialist | 2000-2999: Classified Personnel Salaries, Administrative Communications Specialist |
| Amount | 19,000 | 20,200 | 20,200 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits, Administrative Communications Specialist | 3000-3999: Employee Benefits, Administrative Communications Specialist | 3000-3999: Employee Benefits, Administrative Communications Specialist |
| Amount | 35,000 | 30,000 | 30,000 |
| Source | LCFF | LCFF | LCFF |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Budget Reference | 5000-5999: Operating Expenditures, District Publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures | 5000-5999: Operating Expenditures, District Publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures | 5000-5999: Operating Expenditures, District Publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures |
| Amount | 5,000 | 700 | 700 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Operating Expenditures, Community Forums on Educational Issues | 5000-5999: Operating Expenditures, Community Forums on Educational Issues | 5000-5999: Operating Expenditures, Community Forums on Educational Issues |
| Amount | 5,300 | 5,600 | 5,600 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries, Targeted Spanish-Speaking Parent Outreach Facilitation | 1000-1999: Classified Personnel Salaries, Targeted Spanish-Speaking Parent Outreach Facilitation | 1000-1999: Classified Personnel Salaries, Targeted Spanish-Speaking Parent Outreach Facilitation |
| Amount | 4,700 | 500 | 500 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books and Supplies, Targeted Spanish-Speaking Parent Outreach Facilitation | 4000-4999: Books and Supplies, Targeted Spanish-Speaking Parent Outreach Facilitation | 4000-4999: Books and Supplies, Targeted Spanish-Speaking Parent Outreach Facilitation |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 2,498,849.00

4.25 %

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

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

The El Dorado Union High School District is using supplemental funds to improve academic outcomes and behavior for unduplicated count students. An academic achievement gap exists for unduplicated count students. Using a Multi-tiered Systems of Support (MTSS) approach, unduplicated count students need greater access to tier 2 and tier 3 level supports. Supplemental funds are being used provide extensive tier 2 and tier 3 interventions to ensure unduplicated students have the academic and behavioral supports needed to succeed.

Academic MTSS Level 2-3 Supports Funded with Supplemental Funds

1. Advanced Via Individual Determination (AVID) staffing
2. AVID professional development
3. AVID registration and curriculum
4. AVID field trips
5. AVID tutors
6. Additional guidance counseling staff
7. Remediation and acceleration course staffing for students below grade level
8. After school extended day academic recovery support and tutoring
9. January and June intersession extended school year for credit recovery
10. Digital remediation curriculum in English language arts and mathematics
11. Class size reduction ELD sections of instructions
12. Professional development of faculty to support English learners in core academic classes
13. Class size reduction at Independence Continuation High School
14. Instructional technician at Independence Continuation High School
15. Outreach for Spanish-speaking parents including targeted Spanish-speaking facilitation, translation of district communications and community outreach

Behavioral MTSS Level 2-3 Supports Funded with Supplemental Funds

1. Connections Coordinator staffing
2. Additional assistant principal staffing above base allocation
3. Second campus monitor at Independence Continuation High School
4. Nursing staffing above base allocation
5. Alternative education transportation to Independence Continuation High School

MTSS is an integrated, comprehensive framework that focuses on core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|--|--|
|--|--|

| | |
|-----------------|--------|
| \$ 1,864,000.00 | 3.39 % |
|-----------------|--------|

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

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

The EDUHSD 2017-2018 minimum proportionality is 3.39% with an estimated Supplemental Grant of \$1.86 M. Approximately 20% of the district's student population is economically disadvantaged. Supplemental funds are used to improve educational outcomes for economically disadvantaged students, foster youth, and English learners.

The EI Dorado Union High School District is using supplemental funds to improve academic outcomes and behavior for unduplicated count students. An academic achievement gap exists for unduplicated count students. Using a Multi-tiered Systems of Support (MTSS) approach, unduplicated count students need greater access to tier 2 and tier 3 level supports. Supplemental funds are being used provide extensive tier 2 and tier 3 interventions to ensure unduplicated students have the academic and behavioral supports needed to succeed.

Academic MTSS Level 2-3 Supports Funded with Supplemental Funds

1. Advanced Via Individual Determination (AVID) staffing
2. AVID professional development
3. AVID registration and curriculum
4. AVID field trips
5. AVID tutors
6. Additional guidance counseling staff
7. Remediation and acceleration course staffing for students below grade level
8. After school extended day academic recovery support and tutoring
9. January and June intersession extended school year for credit recovery
10. Digital remediation curriculum in English language arts and mathematics
11. Class size reduction ELD sections of instructions
12. Professional development of faculty to support English learners in core academic classes
13. Class size reduction at Independence Continuation High School
14. Instructional technician at Independence Continuation High School

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

(f) “Expulsion rate” shall be calculated as follows:

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?