

LCAP Year 2017–18 2018–19 2019–20

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 El Dorado Union High School District

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Superintendent

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2017-20 Plan Summary

THE STORY

Briefly 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 308 teachers and 251 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.

The LCAP for the El Dorado Union High School District builds on the foundation established by the California State Board of Education's new accountability system. The focus of the new accountability system is measuring district and school performance based on status and change. The district continues to earn high status recognition that exceeds state averages while striving to improve the performance of all students. The district commits to closing the achievement gap for economically disadvantaged students, individuals with exceptional needs, foster youth, and English learners.

Being a high performing district, this year's LCAP continues to build upon the district's successes, while using data and researched 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.

The district's high status is achieved by the support of the entire community. Therefore, communication and collaboration between all segments of the community remains a priority. Outreach and open honest dialogue are essential to best serve the students diverse needs and interests. The district recognizes that we are better when we work together. The LCAP emphasizes providing high quality academic and career path opportunities for students, connecting students to one another, to school activities and programs, as well as staff, and the greater community.

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.

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:

- Student graduation rate
- Student performance on the California Assessment of Student Performance and progress assessments in English and mathematics
- Student participation and performance on College Board's Advanced Placement Course Exams
- Student participation in Career Technical Education programs
- Student participation on co-curricular and extra-curricular teams
- Implementation of a communication plan that includes social media, and parent outreach software with two-way communication features
- Quality and fidelity of Spanish speaking parent outreach meetings

The district's three goals (academic achievement, connectedness and communication) will continue to be met by implementing the newly identified multi-tiered systems of support plan, providing students with academic and extra-curricular environments that are physically, intellectually, and emotionally reassuring, and employing communication strategies that value and encourage feedback and dialogue with community stakeholders.

GREATEST PROGRESS

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?

The El Dorado Union High School District's aggregate achievement scores continue to be exemplary when compared to other high school communities in California. While aggregate performance remains high, there are identified subgroups that struggle to meet state and district academic and behavioral expectations. The following areas are designated for improvement:

- California Assessment of Student Performance and Progress results in mathematics for students identified as being economically disadvantaged or qualifying for special education services
- University of California/California State University a-g completion rates for graduates identified as being economically disadvantaged or qualifying for special education services
- Suspension rates for students identified as being economically disadvantaged or qualifying for special education services

Student performance on mathematics assessments and UC/CSU a-g readiness are related. Students with below grade level mathematics scores are unable to meet college entrance requirements. The district is participating in a countywide effort sponsored by the El Dorado County Office of Education to improve mathematics achievement. While a high school district cannot control the skills and knowledge students gain prior to the ninth grade, the district is in control of the supports and services provided once in

GREATEST NEEDS

attendance. The new multi-tiered systems of support plan (MTSS) emphasizes supporting students with level two and three interventions to improve mathematics achievements. Developing a growth mindset in students that encourages them to pursue advanced mathematics courses beyond Algebra 1 is included in the MTSS plan.

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

The two identified state indicators for which performance for any student group was two or more performance levels below the “all students” performance were as follows:

- Graduation rates for students identified needing special education services
- Suspension rates for students identified as being economically disadvantaged

The district initiated implementation of a Multi-Tiered Systems of Support plan (MTSS). The development of a pyramid of interventions and alignment of systems will increase graduation rates for students needing special education services and decrease the number of suspensions for students receiving special education and/or identified as economically disadvantaged.

Beginning in 2017-2018, school sites will implement site-based MTSS teams to evaluate current data relating to intervention strategies and investigate and propose evidence based practices for improvement. During the 2018-2019 school year, MTSS teams and school staff will implement evidence based interventions with fidelity. The team will collect and analyze data regarding the interventions to guide refinement of our pyramid of interventions. The third year, 2019-2020, MTSS teams will evaluate data and guide staff in adjustment and/or revision of interventions. By the end of the 2019-2020 school year, MTSS teams will be fully developed and working to ensure that the pyramid of interventions are leading to the desired academic and behavioral student outcomes.

INCREASED OR IMPROVED SERVICES

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.

The district continues to meet the needs of low-income students, English Learners, and foster youth through implementation of the MTSS plan. Level 2 and Level 3 MTSS academic and behavioral interventions and supports by definition are increased services. Level 2 and Level 3 interventions and supports include the following:

- Each comprehensive high school offers a four-year Advancement Via Individual Determination (AVID) program to assist unduplicated count students and students whose parents did not attend college with support to meet UC/CSU entrance requirements upon graduation.
- Each comprehensive high school offers an after school Academic Recovery program for the four academic content areas (English, mathematics, science, and social science).
- Each comprehensive high school offers a January and June Intersession Credit Recovery program for the four academic content areas (English, mathematics, science, and social science).
- Students struggling in mathematics have access to remedial software programs designed to help students with skill development.
- Students entering ninth grade below grade level in mathematics are eligible for Algebra Foundations.
- Students with IEPs are eligible for Special Education Learning Centers support and IEP directed accommodations and modifications.
- English learners are eligible for an English Language Development class size reduction course and classroom accommodations and modifications.
- Students with 504 Plans are eligible for classroom based accommodations and modifications as outlined in the plan.
- Students entering high school reading below grade level are eligible for a Reading Improvement course.
- A cohort of students entering 9th grade who did not successfully complete 8th grade are assigned to a Connections Coordinator.

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

\$71,453,362.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$42,199,400.00

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.

\$58,450,175.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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 and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase the overall cohort graduation rate with an emphasis on improving the aggregate graduation rate for low socioeconomic students, foster youth, students with disabilities, and English learners.
- 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.
- Increase the percentage of 11th-12th graders taking & 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.
- Increase the percentage of 11th graders scoring college ready on the EAP for English & mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English Learners.
- Increase the percentage of students who achieve standard met or standard exceeded on the California Assessment of Student Performance 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.

ACTUAL

- The overall cohort graduation rate was recognized with distinction by the California School Dashboard as being very high with a 1.1% increase. Economically disadvantaged students were recognized as being high with a 2.8% increase. The students with disabilities rate was recognized as being low, but had a 7.3% increase. The English learners rate was recognized as low, but had a 10.8% increase.
- Overall UC/CSU a-g rates maintained their previous year's level (51%) with a slight decrease in low socioeconomic students' performance.
- The overall percentage of 11th and 12th grade students taking an Advanced Placement exam increased from 30% to 35%. However, participation for low socioeconomic students, English Learners, and students with disabilities did not improve.
- The overall EAP results improved for both English and mathematics. English scores increased from 40% meeting college readiness standards after the 11th grade to 43%. Mathematics scores increased from 23% meeting college readiness standards after the 11th grade to 26%. Low socioeconomic and students with disabilities also improved on both assessments.
- The overall SBAC scores improved in both English and mathematics. English scores increased from 76% meeting or exceeding the standards in 11th grade to 80%. Mathematics scores increased from 54% meeting or exceeding the standards in 11th grade to 58%. Low socioeconomic students, English Learners and students with disabilities also improved on the English assessment, but of those subgroups only students with disabilities showed improvement on the mathematics assessment.

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 overall percentage of 10th graders completing 120 or more credits with a 2.5 GPA or higher declined slightly from 74% to 72%. Low socioeconomic students improved from 57% to 60%. Students with disabilities improved from 41% to 53%. English Learners improved from 22% to 33%.
Increase the percentage of 10th graders completing a 4-Year academic plan and completing a career exploration unit that culminates with students identifying at least one career option.	District-wide all 10th grade students developed a 4-year academic plan that identified at least one career option.
Increase the percentage of 12th graders completing a postsecondary action plan detailing plans for two years after high school using 2015 as a baseline.	District-wide all 12th grade students completed a postsecondary action plan detailing plans for two years after high school.
Increase the percentage of students participating in CTE courses using 2013 as a baseline.	Overall CTE participation increased from 30% of the students taking at least one CTE course to 38%. Low socioeconomic students increased from 38% to 44%. Students with disabilities increased from 29% to 55%. English learners increased from 20% to 34%.
Increase the percentage of students completing a pathway of CTE courses using 2013 as a baseline.	The percentages of students completing a pathway of CTE courses increased for all students, low socioeconomic students, students with disabilities and English learners.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>Professional Development</p>	<p>ACTUAL</p> <p>Professional Development</p>
Expenditures	<p>BUDGETED</p> <p>Training on the implementation of California State Standards 5000-5999: Services And Other Operating Expenditures Base \$20,000.</p> <p>Training on the use of educational technology and software for academic support and remediation for students 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000.</p> <p>Leadership development designed to improve professional learning communities, the evaluation process, educational practices related to student outcomes, and the development of 21st century skills. 5000-5999: Services And Other Operating Expenditures Base \$50,000.</p>	<p>ESTIMATED ACTUAL</p> <p>Training on the implementation of California State Standards 5000-5999: Services And Other Operating Expenditures Special Education \$23,600.</p> <p>Training on the use of educational technology and software for academic support and remediation for students 5000-5999: Services And Other Operating Expenditures Other \$5,500.</p> <p>Leadership development designed to improve professional learning communities, the evaluation process, educational practices related to student outcomes, and the development of 21st century skills. 5000-5999: Services And Other Operating Expenditures Other \$50,000.</p>

CSTP best practices, including course-specific teacher collaboration/PLC, Advanced Placement, CTE, Assessment for Learning/ATI and BTSA 5000-5999: Services And Other Operating Expenditures Base \$30,000.
Blended Learning Strategies: How to use Google Apps for Education, Google Classroom and online publisher materials, and other digital/online tools for learning. 5000-5999: Services And Other Operating Expenditures Base \$30,000.
Multi-tiered systems of support training designed to align systems of communication to ensure timely responses to students' academic and emotional challenges 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000.
ELD/SDAIE Instructional strategies/scaffolding curriculum for EL and RFEP students 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000.
Special Education training of Education Specialists, Guidance Counselors, and Administrators to increase capacity to meet the needs of diverse learners and improve legal defensibility. 5000-5999: Services And Other Operating Expenditures Special Education \$30,000.
Paraprofessional Training for EL and special education supports to increase capacity to meet needs of diverse learners. 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000.

CSTP best practices, including course-specific teacher collaboration/PLC, Advanced Placement, CTE, Assessment for Learning/ATI and BTSA 5000-5999: Services And Other Operating Expenditures Other \$28,000.
Blended Learning Strategies: How to use Google Apps for Education, Google Classroom and online publisher materials, and other digital/online tools for learning. 5000-5999: Services And Other Operating Expenditures Base \$75,000.
Multi-tiered systems of support training designed to align systems of communication to ensure timely responses to students' academic and emotional challenges 5000-5999: Services And Other Operating Expenditures Supplemental \$11,000.
ELD/SDAIE Instructional strategies/scaffolding curriculum for EL and RFEP students 5000-5999: Services And Other Operating Expenditures Other \$500.
Special Education training of Education Specialists, Guidance Counselors, and Administrators to increase capacity to meet the needs of diverse learners and improve legal defensibility. 5000-5999: Services And Other Operating Expenditures Special Education \$5,000.
Paraprofessional Training for EL and special education supports to increase capacity to meet needs of diverse learners. 5000-5999: Services And Other Operating Expenditures Base \$1,000.

Action **2**

Actions/Services

PLANNED Curriculum Adoptions
BUDGETED State Standards aligned Board adopted print/online materials 4000-4999: Books And Supplies Base \$483,000.

Expenditures

ACTUAL Curriculum Adoptions
ESTIMATED ACTUAL State Standards aligned Board adopted print/online materials 4000-4999: Books And Supplies Base \$583,000.

Action **3**

Actions/Services

PLANNED Technology Integration and Blended Learning
BUDGETED Desktop replacement, Chromebook implementation, Wi-Fi upgrades 4000-4999: Books And Supplies Base \$400,000.
Classified staff is needed to support the IT infrastructure and maintain equipment 2000-2999: Classified Personnel Salaries Base \$494,000.

Expenditures

ACTUAL Technology Integration and Blended Learning
ESTIMATED ACTUAL Desktop replacement, Chromebook implementation, Wi-Fi upgrades 4000-4999: Books And Supplies Base \$400,000.
Classified staff is needed to support the IT infrastructure and maintain equipment 2000-2999: Classified Personnel Salaries Base \$470,000.

Action **4**

Actions/Services

PLANNED Academic/Career Services
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ACTUAL Academic/Career Services

Expenditures	BUDGETED Continue counselor services at all school sites 1000-1999: Certificated Personnel Salaries Base \$1,838,000.	ESTIMATED ACTUAL Continue counselor services at all school sites 1000-1999: Certificated Personnel Salaries Base \$1,711,000.
	Continue career guidance technicians at each of the comprehensive sites 2000-2999: Classified Personnel Salaries Base \$184,000.	Continue career guidance technicians at each of the comprehensive sites 2000-2999: Classified Personnel Salaries Base \$154,000.
	Targeted counseling services for economically disadvantaged and EL students 1000-1999: Certificated Personnel Salaries Supplemental \$398,000.	Targeted counseling services for economically disadvantaged and EL students 1000-1999: Certificated Personnel Salaries Supplemental \$398,000.

Action **5**

Actions/Services	PLANNED Certificated FTEs to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development.	ACTUAL Certificated FTEs to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development.
	BUDGETED Positions supporting students meeting a-g and graduation requirements and supporting students meeting CTE pathway requirements including CSROP courses. 1000-1999: Certificated Personnel Salaries Base \$26,000,000.	ESTIMATED ACTUAL Positions supporting students meeting a-g and graduation requirements and supporting students meeting CTE pathway requirements including CSROP courses. 1000-1999: Certificated Personnel Salaries Base \$26,800,000.

Action **6**

Actions/Services	PLANNED Special Education Supports	ACTUAL Special Education Supports
Expenditures	BUDGETED Certificated staff is needed to develop, implement and monitor IEPs 1000-1999: Certificated Personnel Salaries Base \$2,074,000.	ESTIMATED ACTUAL Certificated staff is needed to develop, implement and monitor IEPs 1000-1999: Certificated Personnel Salaries Base \$2,089,000.
	Classified staff is needed to implement IEPs 2000-2999: Classified Personnel Salaries Base \$950,000.	Classified staff is needed to implement IEPs 2000-2999: Classified Personnel Salaries Base \$900,000.
	Psychologists 1000-1999: Certificated Personnel Salaries Base \$599,000.	Psychologists 1000-1999: Certificated Personnel Salaries Base \$599,000.

Action **7**

Actions/Services	PLANNED English Learner Supports	ACTUAL English Learner Supports
Expenditures	BUDGETED ELD Instruction 1000-1999: Certificated Personnel Salaries Supplemental \$85,000.	ESTIMATED ACTUAL ELD Instruction 1000-1999: Certificated Personnel Salaries Supplemental \$88,000.
	Bilingual Instructional Specialists 2000-2999: Classified Personnel Salaries Title I \$63,000.	Bilingual Instructional Specialists 2000-2999: Classified Personnel Salaries Title I \$65,000.

Action **8**

	PLANNED	ACTUAL
Actions/Services	Advancement Via Individual Determination	Advancement Via Individual Determination
Expenditures	BUDGETED Certificated FTEs 1000-1999: Certificated Personnel Salaries Supplemental \$217,000.	ESTIMATED ACTUAL Certificated FTEs 1000-1999: Certificated Personnel Salaries Supplemental \$52,000.
	Curriculum 4000-4999: Books And Supplies Supplemental \$5,000.	Curriculum 4000-4999: Books And Supplies Supplemental \$8,000.
	College and Career Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental \$12,000.	College and Career Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental \$12,000.
	AVID Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$18,000.	AVID Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$21,000.
		Certificated FTEs 1000-1999: Certificated Personnel Salaries Other \$167,000.

Action **9**

	PLANNED	ACTUAL
Actions/Services	Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing	Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing
Expenditures	BUDGETED Reading Strategies, Reading Improvement, and Algebra Foundations Courses 1000-1999: Certificated Personnel Salaries Supplemental \$202,000.	ESTIMATED ACTUAL Reading Strategies, Reading Improvement, and Algebra Foundations Courses 1000-1999: Certificated Personnel Salaries Supplemental \$185,000.
	Targeted Class Size Reduction Courses in English and mathematics, and Academic Support Classes for core academic subjects 1000-1999: Certificated Personnel Salaries Supplemental \$137,000.	Targeted Class Size Reduction Courses in English and mathematics, and Academic Support Classes for core academic subjects 1000-1999: Certificated Personnel Salaries Supplemental \$139,000.
	Online personalized differentiated instruction learning software 4000-4999: Books And Supplies Supplemental \$95,000.	Online personalized differentiated instruction learning software 4000-4999: Books And Supplies Supplemental \$95,000.
	Intersession Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$40,000.	Intersession Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$40,000.
	After School Academic Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$93,000.	After School Academic Recovery 1000-1999: Certificated Personnel Salaries Supplemental \$93,000.

Action **10**

	PLANNED	ACTUAL
Actions/Services	Library Media Centers	Library Media Centers
Expenditures	BUDGETED Librarians 1000-1999: Certificated Personnel Salaries Base \$337,000	ESTIMATED ACTUAL Librarians 1000-1999: Certificated Personnel Salaries Base \$337,000
	Library Technicians 2000-2999: Classified Personnel Salaries Base \$169,000	Library Technicians 2000-2999: Classified Personnel Salaries Base \$174,000

Print, digital and online resources 4000-4999: Books And Supplies Base \$55,000.

Print, digital and online resources 4000-4999: Books And Supplies Base \$41,000.

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/services planned for 2016-17 were implemented. Teachers and administrators were provided with professional development. New curriculum was adopted and implemented. Technology continues to be integrated and used by students and staff. The AVID program was expanded. Academic and credit recovery programs were offered. Schools were sufficiently staffed to deliver the breadth of program required for college and career readiness that includes funding MTSS Level 2 and Level 3 interventions.

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

The data reveals that the actions and services provided enabled the district to maintain its high status as measured by the California School Dashboards. While aggregate student performance remains high, the performance of low socioeconomic students, English Learners, and students with disabilities continues to be lower. These subgroups did experience improved graduation rates, English test scores, CTE participation, and academic marks after the tenth grade. The implementation of MTSS Level 2 and Level 3 interventions will be a continued focus to ensure these targeted subgroups' performance improves.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Professional development expenditures are listed as other instead of Base and Supplemental. The district was able to fund the training using Educator Effectiveness funds, Title II funds and College Readiness Block Grant funds. However, there were some material differences. The following list explains the material differences:

- Training on the use of educational technology and software for academic support and remediation for students estimated actual is \$5,500 instead for \$10,000. Additional training was not needed due to existing faculty being already proficient in the use of the educational software.
- Blended Learning Strategies: How to use Google Apps for Education, Google Classroom and online publisher materials, and other digital/online tools for learning estimated actual is \$75,000 instead of \$50,000. This difference is the result of the faculty's commitment to implementing the use of student devices in classrooms. There are now over 4,000 student classroom devices with the majority of academic courses having Board adopted digital curriculum to accompany traditional textbooks. Purchasing devices and software without training teachers on how to effectively use the technology to improve learning outcomes would lead to failure. The additional training has enabled faculty to develop lessons and units that utilize the new technology, increase students use and access to digital content and improve student engagement and content understanding.
- ELD/SDAIE Instructional strategies/scaffolding curriculum for EL and RFEP students estimated actual is \$500 instead of \$10,000. The difference is a result of training being held during regularly scheduled collaboration time and the experience level of existing ELD teachers. In addition, ELD teachers received training that was already counted under training on the use of educational software for academic support and remediation.
- Special Education training of Education Specialists, Guidance Counselors, and Administrators to increase capacity to meet the needs of diverse learners and improve legal defensibility estimated

actuals are \$5,000 instead of \$30,000. The difference is a result of training being held during regularly scheduled collaboration time and the use of SELPA trainers instead of third party vendors.

- Advanced Via Individual Determination (AVID) was fully implemented, but only \$52,000 was expended using supplemental funds. The remaining balance was funded using College Readiness Block Grant funds.

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.

The goal remains a part of the LCAP. Based on analysis of the data, improving students achievement in mathematics continues to be an area of emphasis. Mathematics achievement and college readiness are interrelated. The data reveals that low socioeconomic students, English Learners, and students with disabilities enter high school with a greater percentage of them not meeting grade level mathematics standards. In addition, these subgroups struggle to complete grade level math courses in high school with the majority of the students never attempting Algebra 2. The challenge is twofold; skill development and mindset. Students need academic support to complete course content and encouragement to want to pursue a rigorous course sequence that exceeds the minimum high school graduation requirements. Programs like AVID, after school Academic Recovery, support classes, and learning centers for students with disabilities are important Level 2 and Level 3 MTSS interventions designed to assist students with skill and knowledge acquisition but also mindset development.

While UC/CSU a-g rates have been flat in recent years, the expansion of AVID and other MTSS supports are expected to lead to an increase in the percentage of graduates meeting a-g requirements. CTE program participation continues to increase. These increases are attributed to the district's ability to obtain competitive grants that provide additional funding for career technical education programs. In the upcoming year, the district will continue to implement the Career Pathways Trust Grant, Career Technical Education Incentive Grant, and the Carl Perkins Grant.

Annual Update

LCAP Year Reviewed: 2016-17

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 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	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase students participating in academic and athletic teams and co-curricular programs using 2014-15 as the baseline year.
Increase the attendance rate with an emphasis on increasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English Learners using 2013-14 as the baseline year.
Decrease the percentage of student behaviors and actions that warrant home suspensions with an emphasis on decreasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English Learners using 2013-14 as the baseline year.
Increase the percentage of students participating in asset development activities using 2014-15 as the baseline year.
Increase the number of students participating in AVID using 2013-14 as the baseline year.

ACTUAL

Although there was a slight drop in the percentage of involvement in extra-curricular activities within the overall student population, the percentage of involvement for low socioeconomic students and for students with disabilities increased.
For the overall student population there have been some slight increases in percentage of students who received absent letters with low socioeconomic students increasing at a slightly greater rate than the overall student population. Percentage of special education students who received absent letters in 2015-16 went down from the percentage who received letters in 2013-14.
Suspension rates remain high within the low socioeconomic students and students with disabilities subgroups with the rate in both of these subgroups double the rate for the overall student population, although they have dropped slightly when comparing 2013-14 data with 2015-16 data. In comparison with 2013-14 data, the 2015-16 overall suspension rate has declined slightly.
The percentage of students who have taken a leadership role in asset development activities has remained constant when comparing 2014-15 with 2015-16 rates. There was a slight drop within the low socioeconomic subgroups, from 13% in 2014-15 to 11% in 2015-16, although this percentage was still slightly higher than within the overall student population.
Overall participation in AVID increased from 3% to 4% of the student population. Low socioeconomic student participation increased from 8% to 11%. English learner participation increased from 0% to 10%.

<p>Increase positive student responses on the Healthy Kids Survey related to students' experiences and feelings about school using baseline data from fall 2014 (Note: survey will be administered in the fall on even years)</p>	<p>According to the District Climate Report Card produced by WestEd, EDUHSD ranks within the top 87th percentile in relation to all other high schools in the state in terms of results on the California Healthy Kids Survey core module and the 84th percentile when compared to other districts with similar demographics. The overall score was exactly the same for school years 2014-15 and 2016-17. Scores for the subscales that are included in the Overall Supports and Engagement category declined moderately, while scores within the category of Overall Low Violence and Substance Use had moderate increases.</p>
<p>Increase positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school using 2013-14 data as a baseline.</p>	<p>A comparative analysis of parent survey results from this year and an averaging for previous years was conducted. Access to high quality textbooks and instructional materials remained strong with 82.7% responding positively. Items related to quality of instruction had about a 65% positive response and were relatively unchanged. Students access to a broad course of study remained strong at 85.7% positive responses and had improved somewhat. Students receiving good advice from the school on choosing courses had an improved 69% positive responses. Emphasis placed on attendance remained strong at 93% positive approval responses. Encouraging parental/guardian participation remained unchanged. Being informed of a-g course requirements received 65.4% positive responses and had declined slightly. Students feeling safe at school went up to 80.4% positive responses. Students and parents being treated respectfully remained strong with 77% and 83.3% positive responses. Having adults that really care about students had 72.7% positive responses and was the first time this item was on the survey.</p>

ACTIONS / SERVICES

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

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED Academic/athletic teams and co-curricular programs</p>	<p>ACTUAL Academic/athletic teams and co-curricular programs</p>
<p>Expenditures</p>	<p>BUDGETED Coaching Stipends for Athletics and Co-curricular 1000-1999: Certificated Personnel Salaries Base \$662,000. Funds to support California Interscholastic Federation athletic teams 5000-5999: Services And Other Operating Expenditures Base \$381,000.</p>	<p>ESTIMATED ACTUAL Coaching Stipends for Athletics and Co-curricular 1000-1999: Certificated Personnel Salaries Base \$668,000. Funds to support California Interscholastic Federation athletic teams 5000-5999: Services And Other Operating Expenditures Base \$381,000.</p>

Action **2**

Actions/Services	PLANNED Maintenance and improvements to facilities	ACTUAL Maintenance and improvements to facilities
Expenditures	BUDGETED Modernization and improvements to learning environments 6000-6999: Capital Outlay Other \$250,000.	ESTIMATED ACTUAL Modernization and improvements to learning environments 6000-6999: Capital Outlay Other \$1,059,000.

Action **3**

Actions/Services	PLANNED Professional development	ACTUAL Professional development
Expenditures	BUDGETED Training-related asset development activities 5000-5999: Services and Other Operating Expenditures Base \$30,200. Training for coaches related to positive interactions with student-athletes, parents, and community members 1000-1999: Certificated Personnel Salaries Base \$10,000.	ESTIMATED ACTUAL Training-related asset development 5000-5999: Services and Other Operating Expenditures Base \$30,200. Training for coaches related to positive interactions with student-athletes, parents, and community members 1000-1999: Certificated Personnel Salaries Base \$9,650.

Action **4**

Actions/Services	PLANNED Asset development programs	ACTUAL Asset development programs
Expenditures	BUDGETED Supplies and materials 4000-4999: Books and Supplies Base \$5,000. Non-district facilitators 5800: Professional/Consulting Services and Operating Expenditures Base \$24,000.	ESTIMATED ACTUAL Supplies and Materials 4000-4999: Books and Supplies Base \$4,365. Non-district facilitators 5800: Professional/Consulting Services and Operating Expenditures Base \$21,400.

Action **5**

Actions/Services	PLANNED Site based student support services	ACTUAL Site based student support services
Expenditures	BUDGETED Nurses 1000-1999: Certificated Personnel Salaries Base \$272,000. Health Technicians, Attendance Clerks, and Campus Monitors 2000-2999: Classified Personnel Salaries Base \$962,000. Connection Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$71,000. Athletic Directors 1000-1999: Certificated Personnel Salaries Base \$85,000. Activities Directors 1000-1999: Certificated Personnel Salaries Base \$72,000. Principals and Assistant Principals 1000-1999: Certificated Personnel Salaries Base \$2,251,000.	ESTIMATED ACTUAL Nurses 1000-1999: Certificated Personnel Salaries Base \$205,000. Health Technicians, Attendance Clerks, and Campus Monitors 2000-2999: Classified Personnel Salaries Base \$861,000. Connection Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$69,000. Athletic Directors 1000-1999: Certificated Personnel Salaries Base \$85,000. Activities Directors 1000-1999: Certificated Personnel Salaries Base \$69,000. Principals and Assistant Principals 1000-1999: Certificated Personnel Salaries Base \$2,364,000.

Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental \$231,000.
Nurse staffing above Base services for targeted support 1000-1999: Certificated Personnel Salaries Supplemental \$89,000.
Alternative Education Transportation 2000-2999: Classified Personnel Salaries Supplemental \$174,000.

Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental \$222,000.
Nurse staffing above Base services for targeted support 1000-1999: Certificated Personnel Salaries Supplemental \$90,000.
Alternative Education Transportation 2000-2999: Classified Personnel Salaries Supplemental \$174,000.

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 2016-17 school year were implemented. The district financially supported athletic and co-curricular programs where students can form positive connections to peers and staff members, be challenged by activities that require sustained effort and focus, and develop constructive personal/internal assets. Modernization and improvements to the facilities where these activities occur were performed. Professional development that assisted staff with their ability to provide services that help students to develop positive internal and external assets was performed. Coaches were trained on how to maintain appropriate and asset developing relationships with students. Professional/Consulting Services were utilized that helped schools to maintain and improve school environments that are conducive to students being able to develop positive external and internal assets. Support services were provided to carry out the activities associated with the goal.

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

The district maintained its high comparative ranking on the results of the Healthy Kids Survey which was administered in the fall of 2016. The district ranks in the 87th percentile when compared to all high schools and 84th percentile when compared to district with similar student demographics. The district improved on its already high ranking in the low violence and substance use subgroup. Specific areas of the survey can be improved upon by individual schools in order to ensure the best possible school climate for all our students. Overall suspension rates declined, but the rate of suspension among socioeconomic and special education students remained higher than with the general population. The district maintained its high rate of participation in extra and co-curricular activities. There was not any substantive change in the percentage of students who received absent letters. The district maintains a comparative good attendance rate but will continue to monitor to ensure this continues and to work on the relatively higher absence rates with low socioeconomic students. In regards to the parent survey, the district is pleased with high positive response with quality of instructional materials, students feeling safe at school, students and parents being treated respectfully, and well maintained schools. Parents' awareness of a-g course requirements and encouragement of parent participation can be enhanced.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The capital outlay expenditures increased as a result of modernization at Ponderosa High School. Ponderosa science classrooms and the culinary facility were updated.

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.

Based on analysis of data, the district will continue to emphasize the use of the California Healthy Kids Survey as a means to identify to what degree schools serve as strong external assets for all students and help them develop personal internal assets as well. The district is committed to making our schools places where students feel emotionally, socially, and physically safe and supported. The district will also strive to reduce the suspension rates and improve attendance with special education, socioeconomic disadvantaged and foster youth students. The district will consider the goal statement and annual measurable outcomes for this goal and ensure they reflect the present priorities the district has in terms of desired outcomes for students.

Annual Update

LCAP Year Reviewed: 2016-17

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 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	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
	COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
	LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase positive parent responses on the EDUHSD parent survey related to parents' interactions with schools and staff using 2014 data as a baseline.
Incorporate the LCAP process into the annual continuous improvement cycle.
Incorporate feedback generated from councils, committees, and advisories in school and district plans.

ACTUAL

Overall the district experienced increased positive responses on the parent survey related to parent's interactions with school and staff. The survey contains 18 opinion questions. 15 of the 18 questions demonstrated improved perceptions and 3 question responses reported unchanged perceptions. Parents reported increased satisfaction as it relates to their students having quality textbooks and instructional materials, learning experiences that actively engage their student, preparing their student to be college and career ready, providing academic support when needed, exposure to a broad course of study, clear and timely advice when choosing courses, and that their student feels safe at school. Areas of needed growth focus on the school seeking increased parent input and participation as well as a desire for more information about California State University and University of California a-g requirements for admission.
The district effectively incorporated the LCAP process as a tool. The LCAP process promotes a culture of continuous improvement in order to advance student outcomes and relies on multiple measures to provide the information necessary to engage in improvement efforts. Annually, actions and services are adjusted based on data analysis and stakeholder feedback. Adjustments are made to better meet identified needs in the district.
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

In 2016-17 develop and implement a communication plan that includes social media and parent outreach software with two-way communication features

opportunities to provide input prior to decisions being made regarding resource allocation and administrative regulations.

A Strategic Communications Plan was adopted by the Board of Trustees on March 28, 2017. The Strategic Communications Plan is to increase the visibility of the district, by demonstrating leadership, positioning priorities and increasing awareness as the institution in the community by being an exemplary employer and champion for local students. The objective of all communications is to bring the district closer to achieving the organizational mission and goals. The Strategic Communications Plan, 2017/18, has been shared with stakeholder groups throughout the district and school sites. Feedback from those groups has been considered and incorporated within the Communications Plan as needed.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Communication tools and software</p>	<p>ACTUAL Communication tools and software</p>
Expenditures	<p>BUDGETED Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education) 5000-5999: Services and Other Operating Expenditures Base \$45,000.</p> <p>Website platform/hosting sevice 5000-5999: Services and Other Operating Expenditures Base \$12,000.</p>	<p>ESTIMATED ACTUAL Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education) 5000-5999: Services and Other Operating Expenditures Base \$52,000.</p> <p>Website platform/hosting sevice 5000-5999: Services and Other Operating Expenditures Base \$7,000.</p>

Naviance 5000-5999: Services and Other Operating Expenditures Supplemental \$16,000.

Naviance 5000-5999: Services and Other Operating Expenditures Supplemental \$20,000

Action **2**

Actions/Services	PLANNED Professional Development
Expenditures	BUDGETED Training related to use of technology for communication (Aeries.net, Naviance, Parent Square, Social Media) 5000-5999: Services and Other Operating Expenditures Base \$24,000.

Actions/Services	ACTUAL Professional Development
Expenditures	ESTIMATED ACTUAL Training related to use of technology for communication (Aeries.net, Naviance, Parent Square, Social Media) 5000-5999: Services and Other Operating Expenditures Base \$10,000.

Action **3**

Actions/Services	PLANNED Community Outreach
Expenditures	BUDGETED Administrative Communications Specialist 2000-2999: Classified Personnel Salaries Base \$68,000. District publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures 4000-4999: Books And Supplies Base \$35,000. Community Forums on Educational Issues Supplemental \$25,000. Targeted Spanish Speaking Parent Outreach Facilitation 5000-5999: Services and Other Operating Expenditures Supplemental \$10,000.

Actions/Services	ACTUAL Community Outreach
Expenditures	ESTIMATED ACTUAL Other Administrative Communications Specialist 2000-2999: Classified Personnel Salaries Base \$64,000. District publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures 4000-4999: Books And Supplies Base \$35,000. Community Forums on Educational Issues Other \$25,000. Targeted Spanish Speaking Parent Outreach Facilitation 5000-5999: Services and Other Operating Expenditures Supplemental \$8,000.

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 listed actions and services designed to promote and support an environment throughout the district where staff members effectively communicate with each other and all stakeholders were implemented with fidelity. The creation and subsequent Board adoption of a Strategic Communications Plan involved numerous staff and community efforts and went through several draft versions. The effort to finalize the Strategic Communications Plan epitomizes the desire to effectively communicate. In addition, the deployment of a new two-way communication platform, ParentSquare, was accomplished creating a district and school managed social media software platform for communication. The Spanish speaking parent outreach meetings were well managed and facilitated.

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

The LCAP process affords the district the ability to celebrate strengths and focus on areas of needed improvement while working to improve the performance of economically disadvantaged students, foster youth, and English Learners; to close the achievement gap. To this end, the district has identified strategic planning goals that guide staff to use LCAP data to design annual SMART Goals and a multiple tiered systems of support that focuses on academic support and the social emotional development of our students. With district guidance, each school has developed and implemented SMART Goals that are designed to address the needs of identified students. MTSS work has recently been underway to support the alignment of our interventions. Outcomes of this work have resulted in AVID across the district, connections coordinators whose work is focused on LCAP identified student's academic and support needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district spent \$10,000 instead of \$24,000 on professional development. The estimated cost of training staff on how to use ParentSquare was over estimated. Community forums were held but did not use LCAP supplemental funds. Events included the following topics: Developing a Growth Mindset, College Preparation and Application Process, Resiliency, Career Expo, and Emotional Well-Being.

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.

Based on feedback from stakeholders the necessity to communicate effectively is on-going. Constant maintenance and refinement of efforts are needed to ensure groups are able to provide input and recommendations regarding LCAP actions and services.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 - UMHS met on 3/22/17, PHS met on 3/17/17, IHS met on 3/21/17, ORHS met on 3/31/17
 Budget Advisory Committee - met on 3/22/17
 Classified Association - Met on 4/6/17
 El Dorado County Multidisciplinary Placement Committee - Met on 3/7/17
 Faculty Association - Met on 4/4/17
 HS Management Team - UMHS met on 3/20/17, PHS met on 2/6/17,
 MPLC - ORHS met on 1/30/17 and 5/3/17, UMHS met on 1/30/17, PHS met on 1/30/17, EDHS met on 1/30/17, Alt. Ed/Cabinet met on 1/30/17
 Principals' Council - Met on 1/17/17
 Site Councils - EDHS met on 3/1/17, ORHS met on 2/1/17, 3/1/17, and 4/6/17, UMHS met on 2/9/17, PHS met on 2/15/17, IHS met on 3/21/17
 Site Leadership Team - ORHS met on 5/8/17, UMHS met on 3/15/17, PHS met on 2/6/17, IHS met on 3/21/17
 Special Education Department Chairs, School Psychologists, and School Nurses - Met on 3/23/17
 Special Education Local Plan Area (SELPA) - Met on 4/9/17
 HS Staff/Faculty - PHS met on 3/8/17, IHS met on 3/21/17
 Standards and Instructional Leadership Team (SILT) - met on 1/18/17

IMPACT ON LCAP AND ANNUAL UPDATE

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

Feedback from stakeholders highlighted the need to improve educational and behavioral outcomes for economically disadvantaged students, English Learners and students with disabilities. Approaches that focus on a combination of academic skill improvement and the development of a growth mindset are required. Academic and social development opportunities for students are included in the LCAP via the breadth of course offerings, targeted support classes, paraprofessionals, extra-curricular offerings, after school programs, and school staff other than faculty. The implementation of multi-tiered system of supports with clearly defined Level 2 and Level 3 interventions is included in the plan. The LCAP includes professional development for all teachers regarding Level 1 MTSS interventions and targeted professional development for teachers involved in in Level 2-3 interventions. Implementing MTSS Levels 1-3 interventions with fidelity is a renewed LCAP focus.

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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

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 MEASURABLE 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.	2016 cohort dropout rate for all students = 2.2% 2016 cohort dropout rate for low socioeconomic students = 4.6% 2016 cohort dropout rate for foster youth = 6.7% 2016 cohort dropout rate for students with disabilities = 5.6%	The cohort dropout rate for all students is expected to be = 2.2% The cohort dropout rate for low socioeconomic students is expected to be < 4.6% The cohort dropout rate for foster youth is expected to be < 6.7% The cohort dropout rate for students with disabilities is expected to be < 5.6%	The cohort dropout rate for all students is expected to be = 2.2% The cohort dropout rate for low socioeconomic students is expected to be < 4.6% The cohort dropout rate for foster youth is expected to be < 6.7% The cohort dropout rate for students with disabilities is expected to be < 5.6%	The cohort dropout rate for all students is expected to be = 2.2% The cohort dropout rate for low socioeconomic students is expected to be < 4.6% The cohort dropout rate for foster youth is expected to be < 6.7% The cohort dropout rate for students with disabilities is expected to be < 5.6%

<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>	<p>2016 cohort dropout rate for English Learners = 2.9%</p> <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>The cohort dropout rate for English Learners is expected to be = 2.9%</p> <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>The cohort dropout rate for English Learners is expected to be = 2.9%</p> <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>The cohort dropout rate for English Learners is expected to be = 2.9%</p> <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
<p>Increase all graduates meeting UC/CSU a-g requirements with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners</p>	<p>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% Students with Disabilities • 2017 results > 0% English Learners 	<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% Students with Disabilities • 2018 results > 0% English Learners 	<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 • 2019 results > 9% Students with Disabilities • 2019 results > 0% English Learners
<p>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</p>	<p>The percentage of 11th and 12th grade students taking an Advanced Placement exam in 2016</p> <ul style="list-style-type: none"> • 35% All Students • 14% Socioeconomically Disadvantaged Students • 2% Students with Disabilities • 5% English Learners 	<p>The percentage of 11th and 12th grade students in 2017 taking an Advanced Placement exam are expected to be:</p> <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 	<p>The percentage of 11th and 12th grade students in 2018 taking an Advanced Placement exam are expected to be:</p> <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 	<p>The percentage of 11th and 12th grade students in 2019 taking an Advanced Placement exam are expected to be:</p> <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

<p>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</p>	<p>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:</p> <ul style="list-style-type: none"> • 80% All Students • 69% Socioeconomically Disadvantaged Students • 92% Students with Disabilities • 0% English Learners 	<p>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:</p> <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 	<p>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:</p> <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 	<p>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:</p> <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
<p>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</p>	<p>The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for English Language Arts</p> <ul style="list-style-type: none"> • 80% All Students • 63% Socioeconomically Disadvantaged Students • 37% Students with Disabilities • 17% English Learners <p>The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for mathematics</p> <ul style="list-style-type: none"> • 58% All Students • 26% Socioeconomically Disadvantaged Students • 16% Students with Disabilities • 13% English Learners 	<p>The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for English Language Arts</p> <ul style="list-style-type: none"> • 2017 results > 80% All Students • 2017 results > 63% Socioeconomically Disadvantaged Students • 2017 results > 37% Students with Disabilities • 2017 results > 17% English Learners <p>The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for mathematics</p> <ul style="list-style-type: none"> • 2017 results > 58% All Students • 2017 results > 26% Socioeconomically Disadvantaged Students • 2017 results > 6% Students with Disabilities • 2017 results > 13% English Learners 	<p>The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for English Language Arts</p> <ul style="list-style-type: none"> • 2018 results > 80% All Students • 2018 results > 63% Socioeconomically Disadvantaged Students • 2018 results > 37% Students with Disabilities • 2018 results > 17% English Learners <p>The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for mathematics</p> <ul style="list-style-type: none"> • 2018 results > 58% All Students • 2018 results > 26% Socioeconomically Disadvantaged Students • 2018 results > 6% Students with Disabilities • 2018 results > 13% English Learners 	<p>The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for English Language Arts</p> <ul style="list-style-type: none"> • 2019 results > 80% All Students • 2019 results > 63% Socioeconomically Disadvantaged Students • 2019 results > 37% Students with Disabilities • 2019 results > 17% English Learners <p>The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for mathematics</p> <ul style="list-style-type: none"> • 2019 results > 58% All Students • 2019 results > 26% Socioeconomically Disadvantaged Students • 2019 results > 6% Students with Disabilities • 2019 results > 13% English Learners
<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>The percentage of 10th grade students completing 120 or more credits with a 2.5 GPA or higher in 2016</p> <ul style="list-style-type: none"> • 72% All Students • 60% Socioeconomically Disadvantaged Students • 53% Students with Disabilities 	<p>The percentage of 10th grade students completing 120 or more credits with a 2.5 GPA or higher in 2017</p> <ul style="list-style-type: none"> • 2017 results > 72% All Students • 2017 results > 60% Socioeconomically Disadvantaged Students 	<p>The percentage of 10th grade students completing 120 or more credits with a 2.5 GPA or higher in 2018</p> <ul style="list-style-type: none"> • 2018 results > 72% All Students • 2018 results > 60% Socioeconomically Disadvantaged Students 	<p>The percentage of 10th grade students completing 120 or more credits with a 2.5 GPA or higher in 2019</p> <ul style="list-style-type: none"> • 2019 results > 72% All Students • 2019 results > 60% Socioeconomically Disadvantaged Students

	<ul style="list-style-type: none"> 33% English Learners 	<ul style="list-style-type: none"> 2017 results > 53% Students with Disabilities 2017 results > 33% English Learners 	<ul style="list-style-type: none"> 2018 results > 53% Students with Disabilities 2018 results > 33% English Learners 	<ul style="list-style-type: none"> 2019 results > 53% Students with Disabilities 2019 results > 33% English Learners
Increase the percentage of graduates completing a pathway of CTE courses	Percentage of 2016 graduates completing a CTE pathway <ul style="list-style-type: none"> 35% All Students 32% Socioeconomically Disadvantaged Students 24% Students with Disabilities 8% English learners 	Percentage of 2017 graduates completing a CTE pathway <ul style="list-style-type: none"> 35% All Students 32% Socioeconomically Disadvantaged Students 24% Students with Disabilities 8% English learners 	Percentage of 2018 graduates completing a CTE pathway <ul style="list-style-type: none"> 35% All Students 32% Socioeconomically Disadvantaged Students 24% Students with Disabilities 8% English learners 	Percentage of 2019 graduates completing a CTE pathway <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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Note: Expenditures marked supplemental serve targeted populations
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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 Level1)

education, that support student development (MTSS Level1)

education, that support student development (MTSS Level1)

BUDGETED EXPENDITURES

2017-18

Amount	19,600,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	6,660,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	19,600,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	6,660,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	19,600,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	6,660,000
Source	LCFF
Budget Reference	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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

Adoption of state standards aligned Board of Trustees approved print/online materials

2019-20

New Modified Unchanged

Adoption of state standards aligned Board of Trustees approved print/online materials

BUDGETED EXPENDITURES

2017-18

Amount 346,000
 Source Lottery
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 346,000
 Source Lottery
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 346,000
 Source Lottery
 Budget Reference 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 All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Base academic and career guidance counseling services (MTSS Level1)	Base guidance counseling services (MTSS Level1)	Base guidance counseling services (MTSS Level1)

BUDGETED EXPENDITURES

2017-18

Amount	1,590,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Guidance Counselors
Amount	299,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	143,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Career Guidance Technicians
Amount	67,500
Source	LCFF
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	1,590,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Guidance Counselors
Amount	299,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	143,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Career Guidance Technicians
Amount	67,500
Source	LCFF
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	1,590,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Guidance Counselors
Amount	299,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	143,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Career Guidance Technicians
Amount	67,500
Source	LCFF
Budget Reference	3000-3999: Employee Benefits

Action 4

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>Note: Expenditures marked supplemental serve targeted populations</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Central Sierra Regional Occupation Program Faculty (MTSS Level 1)

2018-19

- New Modified Unchanged

Central Sierra Regional Occupation Program Faculty (MTSS Level 1)

2019-20

- New Modified Unchanged

Central Sierra Regional Occupation Program Faculty (MTSS Level 1)

BUDGETED EXPENDITURES

2017-18

Amount	297,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Incentive Grant Funded
Amount	75,000
Source	Other
Budget Reference	3000-3999: Employee Benefits CTE Incentive Grant Funded
Amount	130,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies CSROP

2018-19

Amount	175,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Incentive Grant Funded
Amount	44,000
Source	Other
Budget Reference	3000-3999: Employee Benefits CTE Incentive Grant Funded
Amount	130,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies CSROP

2019-20

Amount	87,500
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Incentive Grant Funded
Amount	37,500
Source	Other
Budget Reference	3000-3999: Employee Benefits CTE Incentive Grant Funded
Amount	130,000
Source	LCFF
Budget Reference	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 All Students with Disabilities Special Education

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Technology Integration and Blended Learning (MTSS Level 1)

2018-19

New Modified Unchanged

Technology Integration and Blended Learning (MTSS Level 1)

2019-20

New Modified Unchanged

Technology Integration and Blended Learning (MTSS Level 1)

BUDGETED EXPENDITURES

2017-18

Amount	100,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Hardware upgrades and replacements
Amount	494,000
Source	LCFF

2018-19

Amount	100,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Hardware upgrades and replacements
Amount	494,000
Source	LCFF

2019-20

Amount	100,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Hardware upgrades and replacements
Amount	494,000
Source	LCFF

Budget Reference	2000-2999: Classified Personnel Salaries IT staff to maintain infrastructure	Budget Reference	2000-2999: Classified Personnel Salaries IT staff to maintain infrastructure	Budget Reference	2000-2999: Classified Personnel Salaries IT staff to maintain infrastructure
Amount	176,000	Amount	176,000	Amount	176,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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](#) All Students with Disabilities Special Education

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional development to increase the academic achievement of all students by helping schools and district (1) improve teacher and principal quality through

2018-19

New Modified Unchanged

Professional development to increase the academic achievement of all students by helping schools and district (1) improve teacher and principal quality through

2019-20

New Modified Unchanged

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)

professional development and other activities and (2) ensure all teachers are highly qualified.(MTSS Level 1)

professional development and other activities and (2) ensure all teachers are highly qualified. (MTSS Level 1)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	74,000
Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	13,000
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	16,000
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	21,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference

Amount	74,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	13,000
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	16,000
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	21,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference

Amount	74,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	13,000
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	16,000
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	21,000
Source	Title II
Budget Reference	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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>EI Doardo, Oak Ridge, Ponderosa, Union Mine</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Library Media Centers (MTSS Level 1)

2018-19

New Modified Unchanged

Library Media Centers (MTSS Level 1)

2019-20

New Modified Unchanged

Library Media Centers (MTSS Level 1)

BUDGETED EXPENDITURES

2017-18

Amount	339,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Librarians
Amount	112,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Librarians
Amount	177,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Library Technicians
Amount	71,000

2018-19

Amount	339,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Librarians
Amount	112,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Librarians
Amount	177,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Library Technicians
Amount	71,000

2019-20

Amount	339,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Librarians
Amount	112,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Librarians
Amount	177,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Library Technicians
Amount	71,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Library Technicians	Budget Reference	3000-3999: Employee Benefits Library Technicians	Budget Reference	3000-3999: Employee Benefits Library Technicians
Amount	64,000	Amount	64,000	Amount	64,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Print, digital, and online library resources	Budget Reference	4000-4999: Books And Supplies Print, digital, and online library resources	Budget Reference	4000-4999: Books And Supplies Print, digital, and online library resources

Action **8**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Advancement Via Individual Determination Program Supports (MTSS Level 2)

2018-19

New Modified Unchanged

Advancement Via Individual Determination Program Supports (MTSS Level 2)

2019-20

New Modified Unchanged

Advancement Via Individual Determination Program Supports (MTSS Level 2)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	223,000	Amount	223,000	Amount	223,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Faculty	Budget Reference	1000-1999: Certificated Personnel Salaries AVID Faculty	Budget Reference	1000-1999: Certificated Personnel Salaries AVID Faculty
Amount	76,500	Amount	76,500	Amount	76,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits AVID Faculty	Budget Reference	3000-3999: Employee Benefits AVID Faculty	Budget Reference	3000-3999: Employee Benefits AVID Faculty
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Professional Development
Amount	17,500	Amount	17,500	Amount	17,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Registration	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Registration	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Registration
Amount	13,700	Amount	13,700	Amount	13,700
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Field Trips	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Field Trips	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Field Trips
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries AVID College Tutors	Budget Reference	2000-2999: Classified Personnel Salaries AVID College Tutors	Budget Reference	2000-2999: Classified Personnel Salaries AVID College Tutors

Action **9**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	401,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Guidance Counselors
Amount	81,000
Source	Supplemental

2018-19

Amount	401,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Guidance Counselors
Amount	81,000
Source	Supplemental

2019-20

Amount	401,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Guidance Counselors
Amount	81,000
Source	Supplemental

Budget Reference 3000-3999: Employee Benefits Guidance Counselors

Budget Reference 3000-3999: Employee Benefits Guidance Counselors

Budget Reference 3000-3999: Employee Benefits Guidance Counselors

Action **10**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 208,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount 208,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

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		Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations		Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations
Amount	72,000	Amount	72,000	Amount	72,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations	Budget Reference	3000-3999: Employee Benefits Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations	Budget Reference	3000-3999: Employee Benefits Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations
Amount	69,000	Amount	69,000	Amount	69,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries After school academic recovery and January and June intersession programs	Budget Reference	3000-3999: Employee Benefits After school academic recovery and January and June intersession programs	Budget Reference	3000-3999: Employee Benefits After school academic recovery and January and June intersession programs
Amount	12,500	Amount	12,500	Amount	12,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits After school academic recovery and January/June intersession programs	Budget Reference	3000-3999: Employee Benefits After school academic recovery and January/June intersession programs	Budget Reference	3000-3999: Employee Benefits After school academic recovery and January/June intersession programs
Amount	65,000	Amount	65,000	Amount	65,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Online personalized differentiated instruction learning	Budget Reference	4000-4999: Books And Supplies Online personalized differentiated instruction learning	Budget Reference	4000-4999: Books And Supplies Online personalized differentiated instruction learning
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

Action **11**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Comprehensive High Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

English Learner Supports (MTSS Level 3)

2018-19

New Modified Unchanged

English Learner Supports (MTSS Level 3)

2019-20

New Modified Unchanged

English Learner Supports (MTSS Level 3)

BUDGETED EXPENDITURES

2017-18

Amount	61,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Class size reduction ELD courses
Amount	21,000

2018-19

Amount	61,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Class size reduction ELD courses
Amount	21,000

2019-20

Amount	61,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Class size reduction ELD courses
Amount	21,000

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

Action 12

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Special Education Supports (MTSS Level 3)

2018-19

- New Modified Unchanged

Special Education Supports (MTSS Level 3)

2019-20

- New Modified Unchanged

Special Education Supports (MTSS Level 3)

BUDGETED EXPENDITURES

2017-18

Amount	2,188,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff needed to develop, implement and monitor IEPs
Amount	763,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff needed to develop, implement and monitor IEPs

2018-19

Amount	2,188,000
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Certificated staff needed to develop, implement and monitor IEPs
Amount	763,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff needed to develop, implement and monitor IEPs

2019-20

Amount	2,188,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff is needed to develop, implement and monitor IEPs
Amount	763,000
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff needed to develop, implement and monitor IEPs

Amount	616,000	Amount	616,000	Amount	616,000
Source	Special Education	Source	Special Education	Source	Special Education
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	Budget Reference	2000-2999: Classified Personnel Salaries Classified staff needed to implement IEPs
Amount	264,000	Amount	264,000	Amount	264,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Classified staff needed to implement IEPs	Budget Reference	3000-3999: Employee Benefits Classified staff needed to implement IEPs	Budget Reference	4000-4999: Books And Supplies Classified staff needed to implement IEPs
Amount	617,000	Amount	617,000	Amount	617,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists	Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists	Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists
Amount	122,000	Amount	122,000	Amount	122,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Psychologists	Budget Reference	3000-3999: Employee Benefits Psychologists	Budget Reference	3000-3999: Employee Benefits Psychologists

Action **13**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Independence H.S. Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Class size reduction at Independence H.S.

2018-19

New Modified Unchanged

Class size reduction at Independence H.S.

2019-20

New Modified Unchanged

Class size reduction at Independence H.S.

BUDGETED EXPENDITURES

2017-18

Amount	140,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	51,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	140,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	51,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	140,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	51,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **14**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Independence High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Instructional technician to provide classroom support for students

2018-19

- New Modified Unchanged

Instructional technician to provide classroom support for students

2019-20

- New Modified Unchanged

Instructional technician to provide classroom support for students

BUDGETED EXPENDITURES

2017-18

Amount	31,500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	11,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	31,500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	11,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	31,500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	11,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2016-17	2017-18	2018-19
Decrease the percentage of expulsion rates for all students and sub class groups	(based on cumulative enrollment) 2015-2016 expulsion rate for all students = .36% 2015-2016 expulsion rate for low socioeconomic students = .51% 2015-2016 expulsion rate for foster youth = 0% 2015-2016 expulsion rate for students with disabilities = .47% 2015-2016 expulsion rate for English Learners = 2.7%	(based on cumulative enrollment) The expulsion rate for all students is expected to maintain .36% The expulsion rate for low socioeconomic students is expected to maintain .51% The expulsion rate for foster youth is expected to maintain at 0% The expulsion rate for students with disabilities is expected to maintain .47% The expulsion rate for English Learners is expected to maintain 2.7%	(based on cumulative enrollment) The expulsion rate for all students is expected to maintain .36% The expulsion rate for low socioeconomic students is expected to maintain .51% The expulsion rate for foster youth is expected to maintain at 0% The expulsion rate for students with disabilities is expected to maintain .47% The expulsion rate for English Learners is expected to maintain 2.7%	(based on cumulative enrollment) The expulsion rate for all students is expected to maintain .36% The expulsion rate for low socioeconomic students is expected to maintain .51% The expulsion rate for foster youth is expected to maintain at 0% The expulsion rate for students with disabilities is expected to maintain .47% The expulsion rate for English Learners is expected to maintain 2.7%

<p>Maintain student participation on academic and athletic teams and cocurricular programs.</p>	<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 Students • 2017 results: = 24.39% Foster Youth • 2017 results: > 4.2% English Learners 	<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 Students • 2018 results: = 24.39% Foster Youth • 2018 results: > 4.2% English Learners 	<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 • 2019 results: > 4.2% English Learners
<p>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>	<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 	<p>% of Students receiving an absent letter in 2018 are expected to be:</p> <ul style="list-style-type: none"> • 2018 results: = 15.8% All Students • 2018 results: <34.1% Socioeconomically Disadvantaged Students • 2018 results: <41.0% Foster Youth • 2018 results: <20.83% English Learners 	<p>% of Students receiving an absent letter in 2019 are expected to be:</p> <ul style="list-style-type: none"> • 2019 results: = 15.8% All Students • 2019 results: <34.1% Socioeconomically Disadvantaged Students • 2019 results: <41.0% Foster Youth • 2019 results: <20.83% English Learners
<p>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>	<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: < 5.2% 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

<p>Increase positive student responses on the Healthy Kids Survey related to students' experiences and feelings about school.</p>	<p>Healthy Kids Survey District School Climate Index in 2016:</p> <ul style="list-style-type: none"> • 353 <p>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>Healthy Kids Survey District School Climate Index in 2017 are expected to be:</p> <p>= or >353</p> <p>Healthy Kids Survey District Overall Supports and Engagement Index in 2017 are expected to be:</p> <p>>323</p> <p>Healthy Kids Survey District Overall Low Violence and Substance use Index in 2017 are expected to be:</p> <p>= or > 370</p>	<p>Healthy Kids Survey District School Climate Index in 2018 are expected to be:</p> <p>= or >353</p> <p>Healthy Kids Survey District Overall Supports and Engagement Index in 2018 are expected to be:</p> <p>>323</p> <p>Healthy Kids Survey District Overall Low Violence and Substance use Index in 2018 are expected to be:</p> <p>= or > 370</p>	<p>Healthy Kids Survey District School Climate Index in 2019 are expected to be:</p> <p>= or > 353</p> <p>Healthy Kids Survey District Overall Supports and Engagement Index in 2019 are expected to be:</p> <p>>323</p> <p>Healthy Kids Survey District Overall Low Violence and Substance use Index in 2019 are expected to be:</p> <p>= or > 370</p>
<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>

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:

<p><u>Students to be Served</u></p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/></p>
<p><u>Location(s)</u></p>	<p><input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:</p>

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	205,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Base Nursing Staff
Amount	68,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Base Nursing Staff
Amount	113,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Health Technicians
Amount	52,000

2018-19

Amount	205,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Base Nursing Staff
Amount	68,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Base Nursing Staff
Amount	113,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Health Technicians
Amount	52,000

2019-20

Amount	205,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Base Nursing Staff
Amount	68,000
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Base Nursing Staff
Amount	113,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Health Technicians
Amount	52,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Health Technicians	Budget Reference	3000-3999: Employee Benefits Health Technicians	Budget Reference	3000-3999: Employee Benefits Health Technicians
Amount	2,190,000	Amount	2,190,000	Amount	2,190,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Principals and Assistant Principals	Budget Reference	1000-1999: Certificated Personnel Salaries Principals and Assistant Principals	Budget Reference	1000-1999: Certificated Personnel Salaries Principals and Assistant Principals
Amount	410,000	Amount	410,000	Amount	410,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Principals and Assistant Principals	Budget Reference	3000-3999: Employee Benefits Principals and Assistant Principals	Budget Reference	3000-3999: Employee Benefits Principals and Assistant Principals
Amount	194,000	Amount	194,000	Amount	194,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Directors	Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Directors	Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Directors
Amount	55,000	Amount	55,000	Amount	55,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Athletic Directors	Budget Reference	3000-3999: Employee Benefits Athletic Directors	Budget Reference	3000-3999: Employee Benefits Athletic Directors
Amount	98,000	Amount	98,000	Amount	98,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Activities Directors	Budget Reference	1000-1999: Certificated Personnel Salaries Activities Directors	Budget Reference	1000-1999: Certificated Personnel Salaries Activities Directors
Amount	28,000	Amount	28,000	Amount	28,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Activity Directors	Budget Reference	3000-3999: Employee Benefits Activities Directors	Budget Reference	3000-3999: Employee Benefits Activities Directors

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	62,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Connections Coordinators
Amount	21,000

2018-19

Amount	62,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Connections Coordinators
Amount	21,000

2019-20

Amount	62,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Connections Coordinators
Amount	21,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Connections Coordinators	Budget Reference	3000-3999: Employee Benefits Connections Coordinators	Budget Reference	3000-3999: Employee Benefits Connections Coordinators
Amount	61,000	Amount	61,000	Amount	61,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Principal staffing at Title I Schools	Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Principal staffing at Title I Schools	Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Principal staffing at Title I Schools
Amount	14,000	Amount	14,000	Amount	14,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Additional Assistant Principal staffing at Title I Schools	Budget Reference	3000-3999: Employee Benefits Additional Assistant Principal staffing at Title I Schools	Budget Reference	3000-3999: Employee Benefits Additional Assistant Principal staffing at Title I Schools
Amount	40,000	Amount	40,000	Amount	40,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
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.	Budget Reference	2000-2999: Classified Personnel Salaries Second Campus Monitor at Independence H.S.
Amount	19,000	Amount	19,000	Amount	19,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Second Campus Monitor at Independence H.S.	Budget Reference	3000-3999: Employee Benefits Second Campus Monitor at Independence H.S.	Budget Reference	3000-3999: Employee Benefits Second Campus Monitor at Independence H.S.
Amount	69,000	Amount	69,000	Amount	69,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Nursing staffing above base	Budget Reference	1000-1999: Certificated Personnel Salaries Nursing staffing above base	Budget Reference	1000-1999: Certificated Personnel Salaries Nursing staffing above base
Amount	25,000	Amount	25,000	Amount	25,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	3000-3999: Employee Benefits Nursing staffing above base	Budget Reference	3000-3999: Employee Benefits Nursing staffing above base	Budget Reference	3000-3999: Employee Benefits Nursing staffing above base
Amount	112,000	Amount	112,000	Amount	112,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Alternative Education Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Alternative Education Transportation	Budget Reference	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 All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	690,000	Amount	690,000	Amount	690,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Coaching stipends for co athletics and co-curricular programs	Budget Reference	1000-1999: Certificated Personnel Salaries Coaching stipends for co athletics and co-curricular programs	Budget Reference	1000-1999: Certificated Personnel Salaries Coaching stipends for co athletics and co-curricular programs
Amount	80,000	Amount	80,000	Amount	80,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Coaching stipends for co athletics and co-curricular programs	Budget Reference	3000-3999: Employee Benefits Coaching stipends for co athletics and co-curricular programs	Budget Reference	3000-3999: Employee Benefits Coaching stipends for co 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 All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Asset development programs (MTSS Level 1)

BUDGETED EXPENDITURES

2017-18

Amount	39,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Asset Development Programs
Amount	1500
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures California Healthy Kids Survey Administration

2018-19

Amount	39,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Asset Development Programs
Amount	1500
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures California Healthy Kids Survey Administration

2019-20

Amount	39,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Asset Development Programs
Amount	1500
Source	LCFF
Budget Reference	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 All Students with Disabilities Note: Expenditures marked supplemental serve targeted populations

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintenance and improvements to facilities (MTSS Level 1)

2018-19

New Modified Unchanged

Maintenance and improvements to facilities (MTSS Level 1)

2019-20

New Modified Unchanged

Maintenance and improvements to facilities (MTSS Level 1)

BUDGETED EXPENDITURES

2017-18

Amount	250,000
Source	Locally Defined
Budget Reference	6000-6999: Capital Outlay

2018-19

Amount	100,000
Source	Locally Defined
Budget Reference	6000-6999: Capital Outlay

2019-20

Amount	100,000
Source	Locally Defined
Budget Reference	6000-6999: Capital Outlay

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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

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 MEASURABLE 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.

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.

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 All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Communication tools and software

2018-19

New Modified Unchanged

Communication tools and software

2019-20

New Modified Unchanged

Communication tools and software

BUDGETED EXPENDITURES

2017-18

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)

2018-19

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)

2019-20

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**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Community Outreach

2018-19

New Modified Unchanged

Community Outreach

2019-20

New Modified Unchanged

Community Outreach

BUDGETED EXPENDITURES

2017-18

Amount 70,600

Source LCFF

Budget Reference 2000-2999: Classified Personnel Salaries Administrative Communications Specialist

Amount 19,000

Source LCFF

Budget Reference 3000-3999: Employee Benefits Administrative Communications Specialist

Amount 35,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures District publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures

Amount 5,000

Source LCFF

2018-19

Amount 70,600

Source LCFF

Budget Reference 2000-2999: Classified Personnel Salaries Administrative Communications Specialist

Amount 19,000

Source LCFF

Budget Reference 3000-3999: Employee Benefits Administrative Communications Specialist

Amount 35,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures District publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures

Amount 5,000

Source LCFF

2019-20

Amount 70,600

Source LCFF

Budget Reference 2000-2999: Classified Personnel Salaries Administrative Communications Specialist

Amount 19,000

Source LCFF

Budget Reference 3000-3999: Employee Benefits Administrative Communications Specialist

Amount 35,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures District publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures

Amount 5,000

Source LCFF

Budget Reference	5000-5999: Services And Other Operating Expenditures Community Forums on Educational Issues	Budget Reference	5000-5999: Services And Other Operating Expenditures Community Forums on Educational Issues	Budget Reference	5000-5999: Services And Other Operating Expenditures Community Forums on Educational Issues
Amount	5,300	Amount	5,300	Amount	5,300
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Targeted Spanish Speaking Parent Outreach Facilitation	Budget Reference	1000-1999: Certificated Personnel Salaries Targeted Spanish Speaking Parent Outreach Facilitation	Budget Reference	1000-1999: Certificated Personnel Salaries Targeted Spanish Speaking Parent Outreach Facilitation
Amount	4,700	Amount	4,700	Amount	4,700
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Targeted Spanish Speaking Parent Outreach Facilitation	Budget Reference	4000-4999: Books And Supplies Targeted Spanish Speaking Parent Outreach Facilitation	Budget Reference	4000-4999: Books And Supplies Targeted Spanish Speaking Parent Outreach Facilitation

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,864,000

Percentage to Increase or Improve Services: 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 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

Behavioral MTSS Level 2-3 Supports Funded with Supplemental Funds

1. Connections Coordinator staffing
2. Additional assistant principal staffing at Title I schools
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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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/fg/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. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

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

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

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

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