

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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## 2017-20 Plan Summary

### The Story

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

The El Dorado Union High School District serves the families of the western slope of El Dorado County located between Sacramento and Lake Tahoe. Approximately 6,700 high school students in the District live in suburban and rural communities throughout the historic California Gold Rush region. The El Dorado Union High School District is committed to educating each student in a safe, supportive environment that will challenge students to pursue appropriate, rigorous paths for academic and career development and achievement that lead to lifelong learning and a productive adulthood. The District provides the community with four comprehensive high schools, one district managed charter school, and one continuation school.

With 302 teachers and 244 classified staff, the employees provide students with a meaningful and relevant college and career preparatory education. Known for its high academic achievement, the District offers a breadth of academic programs, including the arts and career technical education. Extensive co-curricular and extracurricular offerings provide students with additional opportunities to grow, connect, and learn. The dedicated staff and well-maintained facilities create a positive 21st century learning environment where students excel and pursue their passions.

### LCAP Highlights

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

This year's LCAP continues to build upon the District's successes, while using data and research-based strategies to improve student performance in identified areas. While aggregate performance remains high, subgroup data reveals the need for additional supports. The updated plan identifies actions and services designed to improve subgroup performance.

# Review of Performance

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

## Greatest Progress

Based on a review of performance on the state indicators and local performance indicators, high graduation rates and low dropout rates reflect a commitment to student success. The percentage of 10<sup>th</sup> grade students completing 120 or more credits with a 2.5 GPA or higher increased to 82% in 2018. College readiness, as measured by students completing “a-g” requirements, improved for all students, including socioeconomically disadvantaged students, English learners, and students with disabilities. Career readiness, as measured by students completing a CTE pathway, improved for all students with students with disabilities and English learners showing significant gains. Parent survey results report favorable responses, resulting in the highest level of parent satisfaction in four years.

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

## Greatest Needs

The District did not receive any state indicators or local performance indicators for which overall performance was in the “Red” or “Orange” category or where the LEA received a “Not Met” or “Not Met for Two or More Years”. The District has identified improving student performance on the SBAC English Language Arts and SBAC Mathematics exams as being a priority. After two years of declining test scores, efforts are underway to ensure the alignment of course content to the assessments and provide students with support to reach mastery of the rigorous state English and mathematics standards.

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

## Performance Gaps

The following student groups were two or more performance levels below the “all student” performance on the California School Dashboard:

Student Group	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
<i>English Learners</i>				Three performance levels below	Two performance levels below
<i>Foster Youth</i>	Two performance levels below				
<i>Homeless</i>	Two performance levels below	Two performance levels below	Two performance levels below	Two performance levels below	
<i>Socioeconomically Disadvantaged</i>		Two performance levels below		Two performance levels below	
<i>Students with Disabilities</i>		Two performance levels below		Three performance levels below	Two performance levels below
<i>African American</i>	Two performance levels below				
<i>Latino</i>		Two performance levels below			

English Learners: All four comprehensive school sites operate class size reduction English Language Development programs. In addition, two Title I comprehensive high schools use Title I funds to provide Spanish-speaking paraprofessionals focused on supporting EL students in core academic classes. ELD classes provide one-to-one student access to Chromebooks to better utilize core and supplemental curricular resources.

Foster Youth: Foster Youth were suspended at a very high percentage at Independence Continuation High School. The new Director of Alternative Education in conjunction with site administration and counselling will focus specifically on behavioral supports and interventions for Foster Youth. All schools are employing behavioral prevention programs to reduce conduct that would require a school suspension. In addition, processes and policies for suspensions for defiance (48900k) are being updated to provide alternative means to respond to defiant student behavior.

Homeless Students: The District is currently receiving differentiated assistance from the El Dorado County Office of Education to improve educational outcomes for homeless students. The differentiated assistance process has identified increasing communication with our McKinney Vento students by counselors and career technicians on college and career planning. All schools are employing behavioral prevention programs to reduce conduct that would require a school suspension. In addition, processes and policies for suspensions for defiance (48900k) are being updated to provide alternative means to respond to defiant student behavior.

Socioeconomically Disadvantaged Students: All three Title I schools (El Dorado, Union Mine, and Independence Continuation) utilize Title I, Part A Targeted Assistance funds for socioeconomically disadvantaged students to assist students in meeting course expectations aligned to the state content standards and frameworks. Updated Single Plans for Student Achievement are specifically targeting efforts to improve graduation rates and improve outcomes on the SBAC ELA exam.

**Students with Disabilities:** The District is collaborating with community partners and EDCOE SELPA to provide staff with professional development opportunities to increase staff conviction and capacity relating to meeting the needs of all learners. The newly created "Special Education Task Force" evaluates the current special education service delivery model and proposes strategies for improvement. The Task Force evaluates causes of lower performance on graduation rates, CAASPP participation and achievement rates, and suspension rates for students with disabilities.

**African American Students:** All schools are employing behavioral prevention programs to reduce conduct that would require a school suspension. In addition, processes and policies for suspensions for defiance (48900k) are being updated to provide alternative means to respond to defiant student behavior. African-American students will benefit from these preventive efforts.

**Latino Students:** Graduation rates remain high at two of the four comprehensive high schools. Ponderosa High School and El Dorado High School, with medium graduation rates, are utilizing additional support sections to ensure Latino students are receiving designated MTSS Level 2 and Level 3 supports to meet graduation requirements. The schools operate four-year Advancement Via Individual Determination programs. Latino students with identified disabilities receive additional academic support in learning centers designed to help students meet graduation requirements. Latino English learners are provided with class size reduction ELD courses, and at the comprehensive Title I schools, Spanish speaking paraprofessional support.

## **Comprehensive Support and Improvement**

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

### **Schools Identified**

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

No schools in the district were identified for comprehensive support and improvement.

### **Support for Identified Schools**

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

No schools in the district were identified for comprehensive support and improvement.

### **Monitoring and Evaluating Effectiveness**

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

No schools in the district were identified for comprehensive support and improvement.

# Annual Update

LCAP Year Reviewed: 2018–19

## Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan Goal 1 and 3

## Annual Measurable Outcomes

### Expected

**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.**

The cohort dropout rate for all students was expected to be = 2.2%  
The cohort dropout rate for low socioeconomic students was expected to be < 4.6%  
The cohort dropout rate for foster youth was expected to be < 6.7%  
The cohort dropout rate for students with disabilities was expected to be < 5.6%  
The cohort dropout rate for English Learners was expected to be = 2.9%

**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.**

California School Dashboard graduation reports for the class of 2018 were expected to be:

### Actual

The 2018 cohort dropout rate for all students was 2.1%  
The 2018 cohort dropout rate for low socioeconomic students was 5.7%  
The 2018 cohort dropout rate for foster youth was 6.7%  
The 2018 cohort dropout rate for students with disabilities was 4.5%  
The 2018 cohort dropout rate for English Learners was 12%

California School Dashboard graduation reports for the class of 2018 were as follows:

Expected

Actual

- = 96.3% All Students
- > 91.4% Socioeconomically Disadvantaged Students
- > 80.8% English Learners
- > 78.1% Students with Disabilities

- 95% All Students
- 89% Socioeconomically Disadvantaged Students
- 75% English Learners
- 72% Students with Disabilities

**Increase all graduates meeting UC/CSU a-g requirements with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners.**

The percentage of graduates meeting UC/CSU a-g requirements in 2018 was expected to be:

- > 51% All Students
- > 25% Socioeconomically Disadvantaged Students
- > 9% Students with Disabilities
- > 0% English Learners

The percentage of graduates meeting UC/CSU a-g requirements in 2018 was as follows:

- 55% All Students
- 33% Socioeconomically Disadvantaged Students
- 11% Students with Disabilities
- 12% English Learners

**Maintain the percentage of 11th- 12th graders taking AP courses/exams with an emphasis on improving the aggregate percentage/passing rate for low socioeconomic students, foster youth, students with disabilities and English learners.**

The percentage of 11th and 12th grade students in 2018 taking an Advanced Placement exam was expected to be:

- = 35% All Students
- > 14% Socioeconomically Disadvantaged Students
- > 2% Students with Disabilities
- > 5% English Learners

The percentage of 11th and 12<sup>th</sup> grade students in 2018 who took an Advanced Placement exam was as follows:

- 33% All Students
- 20% Socioeconomically Disadvantaged Students
- 2% Students with Disabilities
- 0% English Learners

**Maintain the percentage of 11th- 12th graders passing AP courses/exams with an emphasis on improving the aggregate percentage/passing rate for low socioeconomic students, foster youth, students with disabilities, and English learners.**

The percentage of 11th and 12th grade students in 2018 who took an Advanced Placement exam and passed with a level 3 score or higher was expected to be:

- = 80% All Students

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 was as follows:

- 78% All Students

## Expected

- > 69% Socioeconomically Disadvantaged Students
- > 92% Students with Disabilities
- > 0% English Learners

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

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

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

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

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

## Actual

- 73% Socioeconomically Disadvantaged Students
- 65% Students with Disabilities
- 0% English Learners

The percentage of 11th grade students scoring standard met or standard exceeded on the California Assessment of Student Performance for English Language Arts in 2018 was as follows:

- 68% All Students
- 46% Socioeconomically Disadvantaged Students
- 22% Students with Disabilities
- 10% English Learners

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

- 53% All Students
- 30% Socioeconomically Disadvantaged Students
- 10% Students with Disabilities
- 14% English Learners

**Increase the percentage of 10th graders completing 120 or more credits with a 2.5 GPA or higher with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners.**

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

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

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

- 82% All Students
- 52% Socioeconomically Disadvantaged Students
- 54% Students with Disabilities
- 31% English Learners

**Increase the percentage of graduates completing a pathway of CTE courses.**

Percentage of 2018 graduates completing a CTE pathway was expected to be:

- > 35% All Students
- > 32% Socioeconomically Disadvantaged Students
- > 24% Students with Disabilities
- > 8% English learners

Percentage of 2018 graduates completing a CTE pathway:

- 37% All Students
- 37% Socioeconomically Disadvantaged Students
- 48% Students with Disabilities
- 54% English learners

## **Actions / Services**

### **Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Certificated positions to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development (MTSS Level 1)</p>	<p>Provided certificated positions to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development (MTSS Level 1)</p>	<p>Amount: 19,893,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries</p>	<p>Amount: 22,315,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries</p>



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Amount: 7,004,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits	Amount: 8,142,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adoption of state standards aligned Board of Trustees approved print/online materials (MTSS Level 1)	Board adopted aligned to the state standards print/online materials (MTSS Level 1)	Amount: 346,000 Source: Lottery Budget Reference: 4000-4999: Books and Supplies	Amount: 355,900 Source: Lottery Budget Reference: 4000-4999: Books and Supplies

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Base academic and career guidance counseling services (MTSS Level1)	Provided base academic and career guidance counseling services (MTSS Level1)	Amount: 1,634,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Guidance Counselors	Amount: 1,763,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Guidance Counselors
		Amount: 349,000 Source: LCFF	Amount: 375,000 Source: LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Budget Reference: 3000-3999: Employee Benefits	Budget Reference: 3000-3999: Employee Benefits
		Amount: 140,000 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, Career Guidance Technicians	Amount: 138,400 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, Career Guidance Technicians
		Amount: 66,100 Source: LCFF Budget Reference: 3000-3999: Employee Benefits	Amount: 69,500 Source: LCFF Budget Reference: 3000-3999: Employee Benefits

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Central Sierra Regional Occupation Program Faculty (MTSS Level 1)	Provided Central Sierra Regional Occupation Program Faculty (MTSS Level 1)	Amount: 275,315 Source: LCFF and CTEIG Budget Reference: 1000-1999: Certificated Personnel Salaries, CTE Incentive Grant Funded	Amount: 273,300 Source: LCFF and CTEIG Budget Reference: 1000-1999: Certificated Personnel Salaries, CTE Incentive Grant Funded
		Amount: 83,059 Source: Other	Amount: 79,100 Source: Other, CTEIG

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Budget Reference: Employee Benefits, CTE Incentive Grant Funded	Budget Reference: Employee Benefits, CTE Incentive Grant Funded
		Amount: 115,000 Source: LCFF Budget Reference: 4000-4999: Books and Supplies CSROP	Amount: 65,000 Source: LCFF Budget Reference: 4000-4999: Books and Supplies CSROP

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology Integration and Blended Learning (MTSS Level 1)	Provided Technology Integration and Blended Learning (MTSS	Amount: 500,000 Source: eRate and State Reimbursement Budget Reference: 4000-4999: Books and Supplies	Amount: 640,900 Source: eRate and State Reimbursement Budget Reference: 4000-4999: Books and Supplies
		Amount: 550,000 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, IT staff to maintain infrastructure	Amount: 505,000 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, IT staff to maintain infrastructure
		Amount: 170,400 Source: LCFF	Amount: 192,700 Source: LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Budget Reference: 3000-3999: Employee Benefits	Budget Reference: 3000-3999: Employee Benefits

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development to increase the academic achievement of all students by helping schools and District (1) improve teacher and principal quality through professional development and other activities and (2) ensure all teachers are highly qualified. (MTSS Level 1)	Provided 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)	Amount: 67,800 Source: Title II Budget Reference: 1000-1999: Certificated Personnel Salaries	Amount: 96,400 Source: Title II Budget Reference: 1000-1999: Certificated Personnel Salaries
		Amount: 12,000 Source: Title II Budget Reference: 3000-3999: Employee Benefits	Amount: 18,500 Source: Title II Budget Reference: 3000-3999: Employee Benefits
		Amount: 30,800 Source: Title II Budget Reference: 5800: Professional/Consulting Services and Operating Expenditures	Amount: 27,700 Source: Title II, LCFF Budget Reference: 5800: Professional/Consulting Services and Operating Expenditures
		Amount: 21,000 Source: Title II Budget Reference: 5000-5999: Services	Amount: 21,800 Source: Title II Budget Reference: 5000-5999: Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		and Other Operating Expenditures, Travel and Conference	and Other Operating Expenditures, Travel and Conference

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development focused on: 1) implementation of differentiated supports, curriculum, and assessments in core academic classes for struggling learners, students with disabilities, English learners and foster youth, 2) implementation of state content standards, which includes training on the integration of technology for learning, and 3) the effective implementation of IEPs to include paraprofessional training.	Provided professional development focused on: 1) implementation of differentiated supports, curriculum, and assessments in core academic classes for struggling learners, students with disabilities, English learners and foster youth, 2) implementation of state content standards, which includes training on the integration of technology for learning, and 3) the effective implementation of IEPs to include paraprofessional training.	Amount: 3,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries	Amount: 23,115 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries
		Amount: 600 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Certificated	Amount: 2,080 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Certificated
		Amount: 8,000 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services and Operating Expenditures	Amount: 6,600 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services and Operating Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Amount: 11,800 Source: LCFF Budget Reference: 5000-5999: Services and Other Operating Expenditures, Travel and Conference	Amount: 11,800 Source: LCFF Budget Reference: 5000-5999: Services and Other Operating Expenditures, Travel and Conference
		Amount: 500 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries	Amount: 750 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries
		Amount: 100 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Classified	Amount: 100 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Classified

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Library Media Centers (MTSS Level 1)	Provided Library Media Centers (MTSS Level 1)	Amount: 330,600 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Librarians	Amount: 344,800 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Librarians
		Amount: 136,800 Source: LCFF	Amount: 121,000 Source: LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Budget Reference: 3000-3999: Employee Benefits, Librarians	Budget Reference: 3000-3999: Employee Benefits, Librarians
		Amount: 175,300 Source: LCFF Budget Reference: 2000-2999: Classified Personnel, Salaries, Library Technicians	Amount: 163,000 Source: LCFF Budget Reference: 2000-2999: Classified Personnel, Salaries, Library Technicians
		Amount: 68,200 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Library Technicians	Amount: 74,100 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Library Technicians
		Amount: 64,000 Source: LCFF and State Lottery Funds Budget Reference: 4000-4999: books and supplies, print, and online library resources	Amount: 47,000 Source: LCFF and State Lottery Funds Budget Reference: 4000-4999: books and supplies, print, and online library resources

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Advancement Via Individual Determination Program Supports (MTSS Level 2)	Provided Advancement Via Individual Determination Program Supports (MTSS Level 2)	Amount: 223,000 Source: Supplemental Budget Reference: 1000-1999: Certificated	Amount: 215,900 Source: Supplemental Budget Reference: 1000-1999: Certificated

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Personnel Salaries, AVID Faculty	Personnel Salaries, AVID Faculty
		Amount: 76,500 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, AVID Faculty	Amount: 81,500 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, AVID Faculty
		Amount: 6,000 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, AVID Professional Development	Amount: 10,000 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, AVID Professional Development
		Amount: 17,700 Source: Supplemental Budget Reference: 5800: Professional/ Consulting Services and Operating Expenditures, AVID Registration	Amount: 17,700 Source: Supplemental Budget Reference: 5800: Professional/ Consulting Services and Operating Expenditures, AVID Registration
		Amount: 13,700 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, AVID Field Trips	Amount: 13,385 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, AVID Field Trips



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Amount: 2,400 Source: Supplemental Budget Reference: 2000-2999 Classified Personnel Salaries, AVID College Tutors	Amount: 1,500 Source: Supplemental Budget Reference: 2000-2999 Classified Personnel Salaries, AVID College Tutors

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Targeted Counseling to support economically disadvantaged and EL students. (MTSS Level 2)	Provided Targeted Counseling to support economically disadvantaged and EL students. (MTSS Level 2)	Amount: 378,300 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Guidance Counselors	Amount: 378,300 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Guidance Counselors
		Amount 83,400 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Guidance Counselors	Amount 83,000 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Guidance Counselors

# Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing (MTSS Level 2 & 3)	Provided Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing (MTSS Level 2 & 3)	Amount: 337,500 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations	Amount: 257,700 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations
		Amount: 134,300 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations	Amount: 97,100 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations
		Amount: 59,200 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, After school academic recovery and January/June intersession programs	Amount: 55,000 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, After school academic recovery and January/June intersession programs

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Amount: 11,100 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, After school academic recovery and January/June intersession programs	Amount: 8,700 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, After school academic recovery and January/June intersession programs
		Amount: 77,400 Source: Lottery Funds Budget Reference: 4000-4999: Books And Supplies Online personalized differentiated instruction learning	Amount: 91,568 Source: Lottery Funds, Title I, Supplemental, LCFF, College and Career Readiness Budget Reference: 4000-4999: Books And Supplies Online personalized differentiated instruction learning
		Amount: 4,000 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, Professional Development	Amount: 4,175 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, Professional Development

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English Learner Supports (MTSS Level 3)	Provided English Learner Supports (MTSS Level 3)	Amount: 82,600 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Class size reduction, ELD courses	Amount: 82,600 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Class size reduction, ELD courses
		Amount: 29,300 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Class size reduction, ELD courses	Amount: 28,600 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Class size reduction, ELD courses
		Amount: 2,500 Source: Supplemental Budget Reference: 5000-5999: Services And Other Operating Expenditures, Professional development on best practices related to effective programs, student achievement, and accountability systems for English learners.	Amount: 1,100 Source: Supplemental Budget Reference: 5000-5999: Services And Other Operating Expenditures, Professional development on best practices related to effective programs, student achievement, and accountability systems for English learners.
		Amount: 9,700 Source: Title III	Amount: 8,800 Source: Title III

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Budget Reference: 4000-4999: Books and Supplies	Budget Reference: 4000-4999: Books and Supplies
		Amount: 71,800 Source: Title I Budget Reference: 2000-2999: Classified Personnel Salaries, Bilingual Instructional Specialist (El Dorado and Union Mine)	Amount: 73,200 Source: Title I Budget Reference: 2000-2999: Classified Personnel Salaries, Bilingual Instructional Specialist (El Dorado and Union Mine)
		Amount: 36,200 Source: Title I Budget Reference: 3000-3999: Employee Benefits, Bilingual Instructional Specialist (El Dorado and Union Mine)	Amount: 38,300 Source: Title I Budget Reference: 3000-3999: Employee Benefits, Bilingual Instructional Specialist (El Dorado and Union Mine)

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special Education Supports (MTSS Level 3)	Provided Special Education Supports (MTSS Level 3)	Amount: 2,185,000 Source: Special Education Budget Reference: 1000-1999: Certificated Personnel Salaries, Certificated staff needed	Amount: 2,231,800 Source: Special Education Budget Reference: 1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop,

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		to develop, implement and monitor IEPs	implement and monitor IEPs
		Amount: 759,000 Source: Special Education Budget Reference: 1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs	Amount: 887,300 Source: Special Education Budget Reference: 1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs
		Amount: 691,000 Source: Special Education Budget Reference: 2000-2999: Classified Personnel Salaries, Classified staff needed to implement IEPs	Amount: 724,000 Source: Special Education Budget Reference: 2000-2999: Classified Personnel Salaries, Classified staff needed to implement IEPs
		Amount: 287,900 Source: Special Education Budget Reference: 3000-3999: Employee Benefits, Classified staff needed to implement IEPs	Amount: 359,000 Source: Special Education Budget Reference: 3000-3999: Employee Benefits, Classified staff needed to implement IEPs
		Amount: 531,000 Source: Special Education	Amount: 511,000 Source: Special Education

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Budget Reference: 1000-1999: Certificated Personnel Salaries, Psychologists	Budget Reference: 1000-1999: Certificated Personnel Salaries, Psychologists
		Amount: 110,500 Source: Special Education Budget Reference: 3000-3999: Employee Benefits, Psychologists	Amount: 119,300 Source: Special Education Budget Reference: 3000-3999: Employee Benefits, Psychologists

## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Class size reduction at Independence H.S.	Provided class size reduction at Independence H.S.	Amount: 181,000 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries	Amount: 181,400 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries
		Amount: 67,000 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits	Amount: 64,400 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional technician to provide classroom support for students		Amount: 32,100 Source: Supplemental Budget Reference: 2000-2999: Classified Personnel Salaries	Amount: 32,800 Source: Supplemental Budget Reference: 2000-2999: Classified Personnel Salaries
		Amount: 15,900 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits	Amount: 17,600 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits

## Analysis

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

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

The district successfully implemented the actions and services designed to prepare college-ready and career-ready students to successfully meet entrance and performance requirements of postsecondary institutions. While aggregate results remain strong, subgroup performance remains an area of concern. Realigned counselling services shall be provided to homeless and foster youth, similar to the type of support currently being provided EL students. English Language Arts and Mathematics faculty received training on the SBAC Interim Assessment Blocks (IABs). The IABs provide students and faculty with formative assessment results to better align course units and IAB reports make available direction on how to re-teach standards for mastery. IABs were used extensively during the 2018-19 school year. The use of IABs are expected to lead to improved SBAC results for 2019. The district adopted Read 180 for the Reading Improvement Program to improve ninth and tenth grade students' reading fluency and comprehension. Read 180 will be in place at the four comprehensive high schools starting August 2019. Mathematics departments are using supplemental educational software to assist with mastery learning and remediation. CTE programs continue to benefit from regional participation in the El Dorado County CTEIG Consortium and the Strong Work Force Program associated with local community colleges.



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

Expected annual measurable outcomes were met or were close to meeting the desired results in nearly all areas. The low dropout rates, high graduation rates, steady Advanced Placement scores, and improving CTE pathway completion rates are noteworthy. The notable exceptions were SBAC assessment results and EL students' outcomes. However, EL students' outcomes do not reflect the success of recently reclassified English speaking students. The EL students who are not reclassified as English proficient in high school remain the subgroup struggling the most to meet the goal. Next year, the California School Dashboard using the ELPAC to measure EL students' progress will be active. The EL indicator results on the Dashboard are expected to be favorable next year. While SBAC results have declined, it is unclear whether these declines are a result of less learning, curriculum misalignment, or student affect. Folsom Lake College and California State University English and mathematics course placement results do not show a trend of declining preparation. In addition, SAT results showed that 91% of tested students met ELA benchmarks and 83% met mathematics benchmarks. District faculty and staff anticipate improved SBAC outcomes based on preliminary IAB results.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Certificated position costs increased due to the hiring of additional staff for curricular offerings.

Action 2: Counseling costs increased due to step movements and increased employer contributions to benefits including CALSTRS.

Action 4: CSROP books and supplies were lower for LCFF base due to access to CTEIG funds.

Action 5: E-Rate reimbursement was higher than anticipated. Funds were spent on infrastructure upgrades.

Action 7: Professional development support was increased following the adoption of the June California Budget that included one-time funds. Funds were used to support the following: Mental Health First Aid, MTSS training, Earth and Space Science publisher led training, Earth and Space Science teacher led training, Fall CUE attendance, Universal Design for Learning, History workshops, a Health workshop, AP Summer Institute participation, Reading Improvement online curriculum evaluations, Financial Analysis curriculum development, AP Environmental Science textbook reviews, an ICT Faculty curriculum discussion, and National Council of Teachers of Mathematics Conference participation,

Action 11: Strategic intervention expenditures out of supplemental funds were lower due to fewer sections of the courses being offered. In addition, Title I Schools' Single Plans for Student Achievement created intervention programs that provided improved services for unduplicated count students, shifting the service model at those schools.

Action 13: Certificated and Classified employee costs for staff needed to support students with disabilities increased due to increased enrollment of students with disabilities and IEP requirements.

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.

English and mathematics faculty will implement new support and intervention strategies in 9<sup>th</sup> and 10<sup>th</sup> grade courses to improve student mastery of learning targets and standards. In particular, schools will be using supplemental learning software designed to identify learning gaps and then provide support for students to overcome the identified skill and understanding gaps. The faculty association and district administration created two stipend positions that promote college readiness for each comprehensive school site. AP Coordinator and AVID Lead Teacher job descriptions were created to promote increased college readiness for all students. The district received three Strong Work Force Grants to improve career readiness including the addition of Career Center Technician for the Independence Continuation. These changes are reflected in the Goals, Actions and Services Section for Goal #1 under budgeted expenditures. In addition, the SBAC ELA expected results were modified to more accurately reflect attainable targets. This adjustment was made after analyzing incoming 9<sup>th</sup> grade student assessment data on the 8<sup>th</sup> grade ELA SBAC. The district is committed to growth, but the growth should be attainable. For example, the 2020 graduating class entered high school with 63% of the students meeting the SBAC ELA standards. Setting a goal of 80% was not realistic. The expectation is now 70% of students will meet the SBAC ELA standards. This remains a high bar that targets growth. In addition, the California College and Career Indicator (CCI) is now available. This measurement which uses multiple measures to assess students' college and career readiness has been added to the expected measurable outcomes using 2019 as the baseline year.

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6, 8

Local Priorities: Strategic Plan Goal 2 and 3

## Annual Measurable Outcomes

Expected

Actual

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

(based on cumulative enrollment)

2018 Results

## Expected

The expulsion rate for all students is expected to maintain 0.36%  
The expulsion rate for low socioeconomic students is expected to maintain 0.51%  
The expulsion rate for foster youth is expected to maintain at 0%  
The expulsion rate for students with disabilities is expected to maintain 0.47%  
The expulsion rate for English Learners is expected to maintain 2.7%

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

Students involved in Extra Curricular Activity in 2018 are expected to be:

- = 53% All Students
- = 46.5% Socioeconomically Disadvantaged Students
- > 26.8% Foster Youth
- > 27.1% English Learners

Students involved in CoCurricular Activity in 2018 are expected to be:

- = 25.2% All Students
- = 22.0% Socioeconomically Disadvantaged Students
- = 24.39% Foster Youth
- > 4.2% English Learners

### **Decrease or maintain the Chronic Absentee Rate for the all students and English learners with an emphasis on decreasing the rate for low socioeconomic students, foster youth, and students with disabilities.**

% of students identified as having chronic absenteeism are expected to be

- = or < 11.6 % All Students
- < 22.3% Socioeconomically Disadvantaged
- < 40.0% Homeless Youth
- < 29.2 % Foster Youth
- = or < 11.4% English Learners

### **Decrease the percentage of student behaviors and actions that warrant school suspensions with an emphasis on decreasing the aggregate**

## Actual

The expulsion rate for all students = 0.50%  
The expulsion rate for low socioeconomic students = 1.11%  
The expulsion rate for Foster Youth = 0%  
The expulsion rate for students with disabilities = 1.5%  
The expulsion rate for English Learners = 1.0%

Students involved in Extra Curricular Activity in 2018:

- 2018 Results = 49% All Students
- 2018 Results = 25% Socioeconomically Disadvantaged
- 2018 Results = 16% Foster Youth
- 2018 Results = 15% English Learners

Students Involved in Co-Curricular Activity in 2018:

- 2018 Results = 25% All Students
- 2018 Results = 24% Socioeconomically Disadvantaged
- 2018 Results = 28% Foster Youth
- 2018 Results = 11% English Learners

% of 2018 students identified as having chronic absenteeism

- 11.4 % All Students
- 22.4 % Socioeconomically Disadvantaged
- 45.4 % Homeless Youth
- 46.3 % Foster Youth
- 9.7 % English Learners

## Expected

### percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners.

% of Students suspended in 2018 are expected to be:

<7.2% All Students

<15.2% Socioeconomically Disadvantaged Students

<20.0% Foster Youth

=2 % English Learners

### Increase positive student responses on selected items of the California Health Kids Survey for students in grades 9 and 11 and at the continuation high school or non-traditional (NT).

% of students who agree or strongly agree:

- I feel safe in my school: 9<sup>th</sup> > 64%, 11<sup>th</sup> >65% , NT > 86%
- I feel close to people at this school: 9<sup>th</sup> > 64%, 11<sup>th</sup> > 64% , NT > 72%
- I am happy to be at this school: 9<sup>th</sup> > 66%, 11<sup>th</sup> > 64% , NT > 72%
- I feel like I am a part of this school: 9<sup>th</sup> >57%, 11<sup>th</sup> > 50%, NT > 79%
- The teachers at this school treat students fairly: 9<sup>th</sup> > 66%, 11<sup>th</sup> > 54% , NT > 69%
- I do things that make a difference: 9<sup>th</sup> > 32%, 11<sup>th</sup> > 31% , NT > 53%

% of students who pretty much or very much agree: There is an adult or teacher:

- Who really cares about me: 9<sup>th</sup> > 57%, 11<sup>th</sup> >60% , NT > 89%
- Who wants me to do my best: 9<sup>th</sup> > 78%, 11<sup>th</sup> > 76%, NT > 92%
- Who listens to me when I have something to say: 9<sup>th</sup> > 68%, 11<sup>th</sup> > 70%, NT >86%

% of students who 0 times:

- Been afraid of being beaten up: 9<sup>th</sup> > 85%, 11<sup>th</sup> > 91% , NT >97%
- Had mean rumors or lies spread about you: 9<sup>th</sup> > 60%, 11<sup>th</sup> > 59% , NT > 66%
- Had your property stolen or deliberately damaged: 9<sup>th</sup> > 82%, 11<sup>th</sup> > 83% , NT > 74%

## Actual

% of students suspended:

- 6.5% All Students
- 13.5% Socioeconomically Disadvantaged
- 41.7% Foster Youth
- 3.6% English Language Learners

### 2018-19 California Healthy Kids Survey Results

% of students who agree or strongly agree:

- I feel safe in my school: 9<sup>th</sup> = 60%, 11<sup>th</sup> = 57%, NT = 69%
- I feel close to people at this school: 9<sup>th</sup> = 67% , 11<sup>th</sup> = 64%, NT = 44%
- I am happy to be at this school: 9<sup>th</sup> = 65%, 11<sup>th</sup> = 54%, NT = 60%
- I feel like I am a part of this school: 9<sup>th</sup> = 58%, 11<sup>th</sup> = 48%, NT = 54%
- The teachers at this school treat students fairly: 9<sup>th</sup> = 64%, 11<sup>th</sup> = 58%, NT = 63%
- I do things that make a difference: 9<sup>th</sup> = 30% , 11<sup>th</sup> = 30%, NT = 23%

% of students who pretty much or very much agree: There is an adult or teacher:

- Who really cares about me: 9<sup>th</sup> = 55% , 11<sup>th</sup> = 62%, NT = 70%
- Who wants me to do my best: 9<sup>th</sup> =79% , 11<sup>th</sup> =77%, NT =76%
- Who listens to me when I have something to say: 9<sup>th</sup> = 68%, 11<sup>th</sup> = 71%, NT = 69%

% of students who 0 times:

- Been afraid of being beaten up: 9<sup>th</sup> = 84%, 11<sup>th</sup> = 91%, NT = 93%
- Had mean rumors or lies spread about you: 9<sup>th</sup> = 62%, 11<sup>th</sup> = 60%, NT = 78%
- Had your property stolen or deliberately damaged: 9<sup>th</sup> = 84% , 11<sup>th</sup> = 87%, NT = 89%

## Expected

- Had one drink of alcohol on school campus: 9<sup>th</sup> > 97%, 11<sup>th</sup> > 97% , NT >97%
- Had any kind of harassment: 9<sup>th</sup> > 58%, 11<sup>th</sup> > 67%, NT > 86%

% of students who feel it is very much or pretty much true:

- I do interesting activities at school: 9<sup>th</sup> > 54%, 11<sup>th</sup> > 49% , NT > 47%

### **Increase positive student responses on selected items of the California Health Kids Survey.**

% of students who agree or strongly agree:

- I feel safe in my school: >64%
- I feel close to people at this school: >64%
- I am happy to be at this school: >66%
- I feel like I am a part of this school: >57%
- The teachers at this school treat students fairly: >64%
- I do things that make a difference: >32%

% of students who pretty much or very much agree: There is an adult of teacher:

- Who really cares about me: >57%
- Who wants me to do my best: >78%
- Who listens to me when I have something to say: >68%

% of students who 0 times:

- Been afraid of being beaten up: >85%
- Had mean rumors or lies spread about you: >60%
- Had your property stolen or deliberately damaged: >82%
- Had one drink of alcohol on school campus: >97%
- Had any kind of harassment: >58%

% of students who feel it is very much or pretty much true:

- I do interesting activities at school: >54%

## Actual

- Had one drink of alcohol on school campus: 9<sup>th</sup> = 98% , 11<sup>th</sup> = 97%, NT = 90%
- Had any kind of harassment: 9<sup>th</sup> = 62% , 11<sup>th</sup> = 66%, NT = 85%

% of students who feel it is very much or pretty much true:

- I do interesting activities at school: 9<sup>th</sup> = 55%, 11<sup>th</sup> = 49%, NT = 42%

The Expected Annual Outcomes for this metric were not disaggregated by grade level and may not have been accurate. To ensure accuracy and provide more detailed reporting, the expected results were updated using the 2017-18 survey as the baseline year, with the goal of showing improvement for surveyed students in 9<sup>th</sup> and 11<sup>th</sup> grades and at the continuation high school.

Expected

Actual

**Maintain positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school.**

The District will maintain or improve upon the positive responses attained on the 2016-17 Parent Survey.

2018/19 Parent Survey Results (Parents who Strongly Agree and Agree).

- 94% feel our schools emphasize the importance of attendance. (Improved)
- 80% feel their student is treated respectfully by school staff (Improved)
- 80% felt our schools have adults who really care about students. (Improved)
- 76% indicated their student feels safe at school (Maintained)
- 67% Indicate their student feels connected to his/her school (Maintained)

**Actions / Services**

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site based student support services (MTSS Level 1 & 2)		Amount: 201,900 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Base Nursing Staff	Amount: 220,100 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Base Nursing Staff
		Amount: 67,200 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Base Nursing Staff	Amount: 80,300 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Base Nursing Staff
		Amount: 117,200 Source: LCFF	Amount: 119,400 Source: LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Budget Reference: 2000-2999: Salaries, Health Technicians	Budget Reference: 2000-2999: Salaries, Health Technicians
		Amount: 57,400 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Health Technicians	Amount: 64,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Health Technicians
		Amount: 2,180,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Principals and Assistant Principals	Amount: 2,199,400 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Principals and Assistant Principals
		Amount: 407,600 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Principals and Assistant Principals	Amount: 448,700 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Principals and Assistant Principals
		Amount: 194,300 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Athletic Directors	Amount: 198,700 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Athletic Directors
		Amount: 54,900 Source: LCFF	Amount: 60,300 Source: LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Budget Reference: 3000-3999: Employee Benefits, Athletic Directors	Budget Reference: 3000-3999: Employee Benefits, Athletic Directors
		Amount: 98,200 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Activities Directors	Amount: 95,100 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries, Activities Directors
		Amount: 27,600 Source: LCFF Budget Reference: 3000-3999: Employee Benefit, Activity Directors	Amount: 29,300 Source: LCFF Budget Reference: 3000-3999: Employee Benefit, Activity Directors

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site based student support services (MTSS Level 2-3)		Amount: 71,200 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Connections Coordinators	Amount: 71,200 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Connections Coordinators
		Amount: 22,800	Amount: 24,700



		Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Connections Coordinators	Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Connections Coordinators
		Amount: 302,700 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Additional Assistant Principal staffing at Comprehensive Schools	Amount: 302,700 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Additional Assistant Principal staffing at Comprehensive Schools
		Amount: 61,900 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Additional Assistant Principal staffing at Comprehensive Schools	Amount: 61,900 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits, Additional Assistant Principal staffing at Comprehensive Schools
		Amount: 40,000 Source: Supplemental Budget Reference: 2000-2999: Classified Personnel Salaries, Second Campus Monitor at Independence H.S.	Amount: 0 Source: Supplemental Budget Reference: 2000-2999: Classified Personnel Salaries, Second Campus Monitor at Independence H.S.
		Amount: 19,000 Source: Supplemental	Amount: 0 Source: Supplemental

		Budget Reference: 3000-3999: Second Campus Monitor at Independence H.S.	Budget Reference: 3000-3999: Second Campus Monitor at Independence H.S.
		Amount: 71,900 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Nursing staffing above base	Amount: 71,900 Source: Supplemental Budget Reference: 1000-1999: Certificated Personnel Salaries, Nursing staffing above base
		Amount: 27,600 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits Nursing staffing above base	Amount: 27,600 Source: Supplemental Budget Reference: 3000-3999: Employee Benefits Nursing staffing above base
		Amount: 112,000 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, Alternative Education Transportation	Amount: 112,000 Source: Supplemental Budget Reference: 5000-5999: Services and Other Operating Expenditures, Alternative Education Transportation

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Academic/athletic teams and co-curricular programs (MTSS Level 1)		Amount: 712,000 Source: LCFF	Amount: 721,000 Source: LCFF

		Budget Reference: 1000-1999: Certificated Personnel Salaries, Coaching stipends for athletics and co-curricular programs.	Budget Reference: 1000-1999: Certificated Personnel Salaries, Coaching stipends for athletics and co-curricular programs.
		Amount: 85,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Coaching stipends for athletics and co-curricular programs	Amount: 85,400 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Coaching stipends for athletics and co-curricular programs

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Asset development programs (MTSS Level 1)		Amount: 25,000 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services And Operating Expenditures, Asset Development Programs	Amount: 17,994 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services And Operating Expenditures, Asset Development Programs
		Amount: 4,800 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services And Operating	Amount: 6,995 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services And Operating

		Expenditures, California Healthy Kids Survey Administration	Expenditures, California Healthy Kids Survey Administration
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## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development focused on improving California Healthy Kids Survey results.		Amount: 3,000 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries	Amount: 1,600 Source: LCFF Budget Reference: 1000-1999: Certificated Personnel Salaries
		Amount: 600 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Certificated	Amount: 0 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Certificated
		Amount: 8,800 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services and Operating Expenditures	Amount: 0 Source: LCFF Budget Reference: 5800: Professional/ Consulting Services and Operating Expenditures
		Amount: 3,000 Source: LCFF Budget Reference: 5000-5999: Services and Other Operating	Amount: 0 Source: LCFF Budget Reference: 5000-5999: Services and Other Operating

		Expenditures, Travel and Conference	Expenditures, Travel and Conference
		Amount: 500 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries	Amount: 0 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries
		Amount: 100 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Classified	Amount: 0 Source: LCFF Budget Reference: 3000-3999: Employee Benefits Classified

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(MTSS Level 1) Maintenance and improvements to facilities (MTSS Level 1)		Amount: 1,200,000 Source: Locally Defined Budget Reference: 6000-6999: Capital Outlay	Amount: 1,158,000 Source: Locally Defined Budget Reference: 6000-6999: Capital Outlay

## Analysis

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

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

The District successfully implemented the actions and services designed to develop schools where individual students are connected and supported to make healthy, responsible decisions. With the arrival of the new district superintendent, all schools were encouraged to explore new approaches to MTSS Level 2-3 supports by visiting a high performing comprehensive high school with a high concentration of unduplicated count students. These exploration efforts resulted in updated school single plans for student achievement designed to promote student connectedness and support ninth grade students' transition from middle school to high school.

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

The expected measurable outcomes for Goal #2 maintained in most assessed areas. Expulsion rates increased slightly and suspension rates decreased slightly. Suspension rates remain higher for unduplicated count students. California Healthy Kids Survey Results report an ongoing need to support student wellness. Efforts are underway to increase collaboration with community partners to increase the availability of services to ensure that families are connected to the help they require.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 had a material difference in expenditures for nurse staffing. School nurses provide an array of services to all sectors of the community with particular emphasis on our identified subgroups: foster youth, English Learners, those who meet income requirements to receive a free or reduced-price meal, and students with disabilities.

Action 2 had a material difference related to the elimination of the additional campus monitor staffing at Independence Continuation High School. Due to ongoing low enrollment numbers at the school, the additional staffing was unwarranted.

Actions 4 and 5 had material differences based on the exploration work conducted to develop innovative Tier 2-3 interventions. The visitations to a high performing high school with high-unduplicated count students resulted in funds being redirected to support this effort.

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.

Will be added for the June report, but Vaping and e-cigarette use increased as reported on the California Healthy Kids Survey. The District will strive to address this next year.

### Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 6

Local Priorities: Strategic Plan Goal 4

### Annual Measurable Outcomes

Expected

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

- 2019 results will be compared to 2017 and 2018. The results of those 18 questions will be analyzed individually for status and growth.

Actual

As a parent/guardian, I am treated respectfully by school staff:

- 86.2% reported agree or strongly agree. (Improved)

My school communicates with parents/guardians in a timely manner and informative manner:

- 77.8% reported agree or strongly agree.(Maintained)

This school promptly responds to my phone calls, messages, or emails:

- 76% reported agree or strongly agree (Maintained)

As a parent/guardian, I have been informed about the CSU and UC a-g requirements for admission

- 61.8% reported agree or strongly agree (Declined)

Expected

Actual

	<p>As a parent/guardian, I have been informed about the programs and opportunities available for students at the school</p> <ul style="list-style-type: none"> <li>64.5% reported agree or strongly agree (Improved)</li> </ul>
<p>Incorporate feedback generated from councils, committees, and advisories in school and District plans</p> <ul style="list-style-type: none"> <li>Feedback will be collected and the dates and time of the meetings when feedback was obtained will be documented</li> </ul>	<p>Feedback from stakeholders was incorporated into District planning. Faculty provided input on desired professional development, curriculum adoptions, course of study update, and classroom technology that led to provide actions and services. Increased wellness services were added following student and stakeholder feedback.</p>
<p>Maintain updated school and District websites</p> <ul style="list-style-type: none"> <li>School and District websites will be maintained</li> </ul>	<p>District and school websites were maintained</p>
<p>Maintain a two-way digital communication system that provides students and families with school related information</p> <ul style="list-style-type: none"> <li>ParentSquare will be used to provide a two-way digital communication system that provides students and families with school related information.</li> </ul>	<p>ParentSquare was expanded to include the StudentSquare add-on feature, which improves direct communication to students as well as parents.</p>
<p>Conduct quarterly meetings with each bargaining unit's leadership to discuss relevant issues related to employee relations and student outcomes.</p> <ul style="list-style-type: none"> <li>Quarterly meetings will be held with feedback collected and the dates and time of the meetings when feedback was obtained will be documented.</li> </ul>	<p>The Human Resources Department and the Superintendent met at least once per quarter with bargaining unit leadership to discuss issues related to employee relations and student outcomes.</p>



## Actions / Services

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Communication tools and software	Communication tools and software	Amount: 51,000 Source: LCFF Budget Reference: 5000-5999: Services And Other Operating Expenditures, Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education)	Amount: 66,208 Source: LCFF Budget Reference: 5000-5999: Services And Other Operating Expenditures, Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education)

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Community Outreach	Community Outreach	Amount: 75,000 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, Administrative Communications Specialist	Amount: 82,200 Source: LCFF Budget Reference: 2000-2999: Classified Personnel Salaries, Administrative Communications Specialist
		Amount: 20,200 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Administrative	Amount: 24,000 Source: LCFF Budget Reference: 3000-3999: Employee Benefits, Administrative

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Communications Specialist	Communications Specialist
		Amount: 30,000 Source: LCFF Budget Reference: 5000-5999: Operating Expenditures, District Publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures	Amount: 33,700 Source: LCFF Budget Reference: 5000-5999: Operating Expenditures, District Publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures
		Amount: 5,600 Source: Supplemental Budget Reference: 5000-5999: Operating Expenditures, Community Forums on Educational Issues	Amount: 5,600 Source: Supplemental Budget Reference: 5000-5999: Operating Expenditures, Community Forums on Educational Issues
		Amount: 700 Source: LCFF Budget Reference: 5000-5999: Operating Expenditures, Community Forums on Educational Issues	Amount: 700 Source: LCFF Budget Reference: 5000-5999: Operating Expenditures, Community Forums on Educational Issues 00
		Amount: 5,600 Source: Supplemental Budget Reference: 1000-1999: Classified	Amount: 6,800 Source: Supplemental Budget Reference: 1000-1999: Classified

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Personnel Salaries, Targeted Spanish- Speaking Parent Outreach Facilitation	Personnel Salaries, Targeted Spanish- Speaking Parent Outreach Facilitation
		Amount: 500 Source: Supplemental Budget Reference: 4000-4999: Books and Supplies, Targeted Spanish-Speaking Parent Outreach Facilitation	Amount: 1,100 Source: Supplemental Budget Reference: 4000-4999: Books and Supplies, Targeted Spanish-Speaking Parent Outreach Facilitation

## Analysis

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

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

The District successfully promoted and supported an environment throughout the District where staff members effectively communicate with each other and all stakeholders. Communicating effectively is an essential component of a school system and is an area that requires constant effort and diligence. The District utilizes dedicated staff (face-to-face), technology, publications, surveys, newsletters, press releases, videos, bulletins, website updates, and meetings to promote and support an environment throughout the District where staff members effectively communicate with each other and all stakeholders. ParentSquare software includes a three-way communication through email messaging, text messaging and voice messaging. The District also uses social media platforms such as Facebook and Twitter to communicate with students, parents/guardians and community members. Parents and community members are encouraged to sign up for listservs, Open Houses, orientations, academic/athletic events, email logs at each school campus, as well as ParentSquare. Additionally, the District conducts electronic surveys to provide feedback on the flow of information as well as offering informal meeting opportunities to receive input.

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

The District utilizes dedicated staff (face-to-face), technology, publications, surveys, newsletters, press releases, videos, bulletins, website updates, and meetings to promote and support an environment throughout the District where staff members effectively communicate with each other and all stakeholders. ParentSquare software includes a three-way communication through email messaging, text messaging and voice messaging. The District also uses social media platforms such as Facebook and Twitter to communicate with students, parents/guardians and community members. ParentSquare became a more reliable outreach tool for parents, staff, and students in 2018-19. The system was reconfigured, which increased the system's ability to reach stakeholders. Monthly District Newsletters that highlight student success and upcoming events were also disseminated via ParentSquare. The updated system worked extremely well when communicating school closures due to inclement weather. The Spanish-speaking parent meetings were held with fidelity, providing Spanish-speaking families with opportunities to communicate in a more meaningful manner. District and school websites were maintained, providing families with information about programs, policies and events.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 had a material difference due to the cost of adding additional communication features to ParentSquare, specifically adding functionality for communicating with students.

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.

Will be updated in June.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

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

Associated Student Body / Student Council / Student Groups – EDHS met on 2/26/19-2/28/19, ORHS met on 2/13/19, UMHS met on 3/21/19, and PHS met on 2/6/19.

Budget Advisory Committee - met on 3/28/19

Classified Association met on 3/24/19.

Faculty Association met on 2/25/19.

Site Councils - EDHS met on 3/6/19, ORHS met on 2/6/19, UMHS met on 3/21/19, PHS met on 2/21/19, and IHS met on 2/21/19.

Site Leadership Team – EDHS met on 3/11/19, ORHS met on 2/25/19, UMHS met on 3/20/19, PHS met on 2/4/19, and IHS met on 2/7/19.

Standards and Instructional Leadership Team (SILT) - met on 1/16/19, 2/20/19, and 3/20/19.

English Language Learner Parent Committees met on 12/17/18

LCAP Parent Advisory met on 3/6/19

## Impact on LCAP and Annual Update

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

Consultations led to the planned creation of improved processes for articulating how faculty, staff and administration access professional development opportunities. In addition, the stakeholders recognized that e-cigarette use is increasing based on CHKS results. Additional efforts, including applying for state TUPE funds, will be undertaken to prevent tobacco use among students. Stakeholder groups recognize that achievement gap issues remain for unduplicated count students. Improving MTSS level 2 and 3 intervention effectiveness remains a focus area. Actions and services in Goals 1 & 2, address efforts to improve educational and

behavioral outcomes for unduplicated count students. Students with disabilities continue to struggle in meeting the state mathematics standards as measured by course completion and SBAC Mathematics results. Mathematics and Special Education Departments shall examine the tracking and support services provided to students with disabilities with growth being the goal. Spanish speaking outreach efforts were funded but attendance was sparse. The district is once again contracting with the Parent Institute for Quality Education to provide Spanish Speaking parents with a nine-week workshop, empowering, and inspiring parents to take an active role in encouraging and enabling their students to: Stay in school; Improve their academic performance; Develop healthy and constructive relationships with their parents, teachers, and counselors; and, focus/prepare themselves for a post-secondary education.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

### State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan Goal 1 and 3

### Identified Need:

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

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

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

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

## Expected Annual Measureable Outcomes

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



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>disabilities, and English learners.</p>	<ul style="list-style-type: none"> <li>0% English Learners</li> </ul>	<ul style="list-style-type: none"> <li>2017 results &gt; 9% Students with Disabilities</li> <li>2017 results &gt; 0% English Learners</li> </ul>	<ul style="list-style-type: none"> <li>2018 results &gt; 9% Students with Disabilities</li> <li>2018 results &gt; 0% English Learners</li> </ul>	<p>Students</p> <ul style="list-style-type: none"> <li>2019 results &gt; 9% Students with Disabilities</li> <li>2019 results &gt; 0% English Learners</li> </ul>
<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"> <li>35% All Students</li> <li>14% Socioeconomically Disadvantaged Students</li> <li>2% Students with Disabilities</li> <li>5% English Learners</li> </ul>	<p>The percentage of 11th and 12th grade students in 2017 taking an Advanced Placement exam is expected to be:</p> <ul style="list-style-type: none"> <li>2017 results = 35% All Students</li> <li>2017 results &gt; 14% Socioeconomically Disadvantaged Students</li> <li>2017 results &gt; 2% Students with Disabilities</li> <li>2017 results &gt; 5% English Learners</li> </ul>	<p>The percentage of 11th and 12th grade students in 2018 taking an Advanced Placement exam is expected to be:</p> <ul style="list-style-type: none"> <li>2018 results = 35% All Students</li> <li>2018 results &gt; 14% Socioeconomically Disadvantaged Students</li> <li>2018 results &gt; 2% Students with Disabilities</li> <li>2018 results &gt; 5% English Learners</li> </ul>	<p>The percentage of 11th and 12th grade students in 2019 taking an Advanced Placement exam is expected to be:</p> <ul style="list-style-type: none"> <li>2019 results = 35% All Students</li> <li>2019 results &gt; 14% Socioeconomically Disadvantaged Students</li> <li>2019 results &gt; 2% Students with Disabilities</li> <li>2019 results &gt; 5% English Learners</li> </ul>
<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"> <li>80% of All Students</li> <li>69% Socioeconomically Disadvantaged Students</li> <li>92% Students with Disabilities</li> <li>0% English Learners</li> </ul>	<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 is expected to be:</p> <ul style="list-style-type: none"> <li>2017 results = 80% All Students</li> <li>2017 results &gt; 69% Socioeconomically Disadvantaged Students</li> <li>2017 results &gt; 92% Students with Disabilities</li> <li>2017 results &gt; 0% English Learners</li> </ul>	<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 is expected to be:</p> <ul style="list-style-type: none"> <li>2018 results = 80% All Students</li> <li>2018 results &gt; 69% Socioeconomically Disadvantaged Students</li> <li>2018 results &gt; 92% Students with Disabilities</li> <li>2018 results &gt; 0% English Learners</li> </ul>	<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 is expected to be:</p> <ul style="list-style-type: none"> <li>2019 results = 80% All Students</li> <li>2019 results &gt; 69% Socioeconomically Disadvantaged Students</li> <li>2019 results &gt; 92% Students with Disabilities</li> <li>2019 results &gt; 0% English Learners</li> </ul>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- 2019 results > 70% All Students
- 2019 results > 55% Socioeconomically Disadvantaged Students
- 2019 results > 25% Students with Disabilities
- 2019 results > 15% English Learners

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

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

Increase the percentage of 10th graders completing 120 or more credits with a 2.5 GPA or higher with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners.

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

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

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

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

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

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

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

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

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"> <li>35% All Students</li> <li>32% Socioeconomically Disadvantaged Students</li> <li>24% Students with Disabilities</li> <li>8% English learners</li> </ul>	Percentage of 2017 graduates completing a CTE pathway: <ul style="list-style-type: none"> <li>35% All Students</li> <li>32% Socioeconomically Disadvantaged Students</li> <li>24% Students with Disabilities</li> <li>8% English learners</li> </ul>	Percentage of 2018 graduates completing a CTE pathway: <ul style="list-style-type: none"> <li>35% All Students</li> <li>32% Socioeconomically Disadvantaged Students</li> <li>24% Students with Disabilities</li> <li>8% English learners</li> </ul>	Percentage of 2019 graduates completing a CTE pathway: <ul style="list-style-type: none"> <li>35% All Students</li> <li>32% Socioeconomically Disadvantaged Students</li> <li>24% Students with Disabilities</li> <li>8% English learners</li> </ul>
Increase the percentage of graduates meeting the College/Career indicator on the California School Dashboard.	Percentage of 2018 graduates meeting the College/Career indicator on the California School Dashboard. <ul style="list-style-type: none"> <li>62% All Students</li> <li>41.9% Socioeconomically Disadvantaged Students</li> <li>12.2% Students with Disabilities</li> <li>12.5% English learners</li> </ul>	A new metric/indicator created for the 2019-20 school year.	A new metric/indicator created for the 2019-20 school year.	Percentage of 2019 graduates meeting the College/Career indicator on the California School Dashboard. <ul style="list-style-type: none"> <li>&gt; 62% All Students</li> <li>&gt; 41.9% Socioeconomically Disadvantaged Students</li> <li>&gt;12% Students with Disabilities</li> <li>&gt; 12% English learners</li> </ul>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Certificated positions to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development (MTSS Level 1)

2018-19 Actions/Services

Certificated positions to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development (MTSS Level 1)

2019-20 Actions/Services

Certificated positions to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development (MTSS Level 1)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	19,600,000	19,893,000	23,000,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	6,660,000	7,004,000	8,200,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 2

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

**Students to be Served:**

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

All Students

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

Modified

2017-18 Actions/Services

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

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

Unchanged

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	346,000	346,000	346,900
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books and Supplies	4000-4999: Books and Supplies	4000-4999: Books and Supplies

**Action 3**

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

**Students to be Served:**

**Location(s):**

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

All Students

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Base academic and career guidance counseling services (MTSS Level1)

Base academic and career guidance counseling services (MTSS Level1)

Base academic and career guidance counseling services (MTSS Level1)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1,590,000	1,634,000	1,794,600
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries, Guidance Counselors	1000-1999: Certificated Personnel Salaries, Guidance Counselors	1000-1999: Certificated Personnel Salaries, Guidance Counselors
Amount	299,000	349,000	393,200
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	143,000	140,000	149,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries, Career Guidance Technicians	2000-2999: Classified Personnel Salaries, Career Guidance Technicians	2000-2999: Classified Personnel Salaries, Career Guidance Technicians
Amount	67,500	66,100	78,600
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits



**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

All Students

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Central Sierra Regional Occupation Program Faculty (MTSS Level 1)

Central Sierra Regional Occupation Program Faculty (MTSS Level 1)

Central Sierra Regional Occupation Program Faculty (MTSS Level 1)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	297,000	275,315	290,000
Source	Other	LCFF Base and CTEIG	LCFF Base and CTEIG
Budget Reference	1000-1999: Certificated Personnel Salaries, CTE Incentive Grant Funded	1000-1999: Certificated Personnel Salaries, CTE Incentive Grant Funded	1000-1999: Certificated Personnel Salaries, CTE Incentive Grant Funded
Amount	75,000	83,059	88,600
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits, CTE Incentive Grant Funded	3000-3999: Employee Benefits, CTE Incentive Grant Funded	3000-3999: Employee Benefits, CTE Incentive Grant Funded
Amount	130,000	115,000	117,000
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	4000-4999: Books and Supplies CSROP	4000-4999: Books and Supplies CSROP	4000-4999: Books and Supplies CSROP

**Action 5**

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

**Students to be Served:**

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

All Students

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Technology Integration and Blended Learning  
(MTSS Level 1)

Technology Integration and Blended Learning  
(MTSS Level 1)

Technology Integration and Blended Learning  
(MTSS Level 1)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	100,000	500,000	100,000
Source	Other	eRate and state reimbursement	LCFF base
Budget Reference	4000-4999: Books and Supplies, Hardware upgrades and replacements	4000-4999: Books and Supplies, Hardware upgrades and replacements (servers, desktop computers)	4000-4999: Books and Supplies, Hardware upgrades and replacements
Amount	494,000	550,000	556,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries, IT staff to maintain infrastructure	2000-2999: Classified Personnel Salaries, IT staff to maintain infrastructure	2000-2999: Classified Personnel Salaries, IT staff to maintain infrastructure
Amount	176,000	170,400	219,500
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 6**

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

**Students to be Served:**

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

All Students

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

[Add Scope of Services\_selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	74,000	67,800	85,000
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	13,000	12,000	16,700
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	16,000	30,800	18,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services and Operating Expenditures	5800: Professional/Consulting Services and Operating Expenditures	5800: Professional/Consulting Services and Operating Expenditures
Amount	21,000	21,000	21,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services and Other Operating Expenditures, Travel and Conference	5000-5999: Services and Other Operating Expenditures, Travel and Conference	5000-5999: Services and Other Operating Expenditures, Travel and Conference

## Action 7

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

**Students to be Served:**

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

All Students

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

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

N.A.

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

New

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

New

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	3,000	17,700
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		600	3,500
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Certificated	3000-3999: Employee Benefits Certificated
Amount	0	8,000	7,000
Source		LCFF	LCFF



Year	2017-18	2018-19	2019-20
Budget Reference		5800: Professional/Consulting Services and Operating Expenditures	5800: Professional/Consulting Services and Operating Expenditures
Amount		11,800	11,800
Source		LCFF	LCFF
Budget Reference		5000-5999: Services and Other Operating Expenditures, Travel and Conference	5000-5999: Services and Other Operating Expenditures, Travel and Conference
Amount	0	500	750
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		100	100
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Classified	3000-3999: Employee Benefits Classified

**Action 8**

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

**Students to be Served:**

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

All Students

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Library Media Centers (MTSS Level 1)

2018-19 Actions/Services

Library Media Centers (MTSS Level 1)

2019-20 Actions/Services

Library Media Centers (MTSS Level 1)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	339,000	330,600	366,500
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries, Librarians	1000-1999: Certificated Personnel Salaries, Librarians	1000-1999: Certificated Personnel Salaries, Librarians
Amount	112,000	136,800	158,400
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits, Librarians	3000-3999: Employee Benefits, Librarians	3000-3999: Employee Benefits, Librarians
Amount	177,000	175,300	173,400
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel, Salaries, Library Technicians	2000-2999: Classified Personnel, Salaries, Library Technicians	2000-2999: Classified Personnel, Salaries, Library Technicians
Amount	71,000	68,200	81,900
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits, Library Technicians	3000-3999: Employee Benefits, Library Technicians	3000-3999: Employee Benefits, Library Technicians
Amount	64,000	64,000	42,200
Source	LCFF	LCFF and State Lottery Funds	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	4000-4999: books and supplies, print, and online library resources	4000-4999: books and supplies, print, and online library resources	4000-4999: books and supplies, print, and online library resources

**Action 9**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Advancement Via Individual Determination  
Program Supports (MTSS Level 2)

Advancement Via Individual Determination  
Program Supports (MTSS Level 2)

Advancement Via Individual Determination  
Program Supports (MTSS Level 2)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	223,000	223,000	188,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries, AVID Faculty	1000-1999: Certificated Personnel Salaries, AVID Faculty	1000-1999: Certificated Personnel Salaries, AVID Faculty
Amount	76,500	76,500	70,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits, AVID Faculty	3000-3999: Employee Benefits, AVID Faculty	3000-3999: Employee Benefits, AVID Faculty
Amount	10,000	6,000	6,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures, AVID Professional Development	5000-5999: Services and Other Operating Expenditures, AVID Professional Development	5000-5999: Services and Other Operating Expenditures, AVID Professional Development
Amount	17,500	17,700	17,700
Source	Supplemental	Supplemental	Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	5800: Professional/Consulting Services and Operating Expenditures, AVID Registration	5800: Professional/Consulting Services and Operating Expenditures, AVID Registration	5800: Professional/Consulting Services and Operating Expenditures, AVID Registration
Amount	13,700	13,700	13,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures, AVID Field Trips	5000-5999: Services and Other Operating Expenditures, AVID Field Trips	5000-5999: Services and Other Operating Expenditures, AVID Field Trips
Amount	5,000	2,400	2,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999 Classified Personnel Salaries, AVID College Tutors	2000-2999 Classified Personnel Salaries, AVID College Tutors	2000-2999 Classified Personnel Salaries, AVID College Tutors
Amount	New Action/Service for 2019-20	New Action/Service for 2019-20	6,000
Source			Supplemental
Budget Reference			4000-4999: Books and Supplies

**Action 10**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

EDHS, ORHS, PHS, and UMHS

**Actions/Services**

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	401,600	378,300	447,800
Source	Supplemental	Supplemental	Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries, Guidance Counselors	1000-1999: Certificated Personnel Salaries, Guidance Counselors	1000-1999: Certificated Personnel Salaries, Guidance Counselors
Amount	81,000	83,400	101,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits, Guidance Counselors	3000-3999: Employee Benefits, Guidance Counselors	3000-3999: Employee Benefits, Guidance Counselors

**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

--	--

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learner, Foster Youth and Low Income	Schoolwide	EDHS, ORHS, PHS and UMHS
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## Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	208,000	337,500	320,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations	1000-1999: Certificated Personnel Salaries, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations	1000-1999: Certificated Personnel Salaries, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations
Amount	72,000	134,300	117,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations	3000-3999: Employee Benefits, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations	3000-3999: Employee Benefits, Courses for students below grade level: Reading Strategies, Reading Improvement, and Algebra Foundations

Year	2017-18	2018-19	2019-20
Amount	69,000	59,200	53,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries, After school academic recovery and January/June intersession programs	1000-1999: Certificated Personnel Salaries, After school academic recovery and January/June intersession programs	1000-1999: Certificated Personnel Salaries, After school academic recovery and January/June intersession programs
Amount	12,500	11,100	10,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits, After school academic recovery and January/June intersession programs	3000-3999: Employee Benefits, After school academic recovery and January/June intersession programs	3000-3999: Employee Benefits, After school academic recovery and June intersession programs
Amount	65,000	77,400	67,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Online personalized differentiated instruction learning	4000-4999: Books And Supplies Online personalized differentiated instruction learning	4000-4999: Books And Supplies Online personalized differentiated instruction learning
Amount	10,000	4,000	24,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures, Professional Development	5000-5999: Services and Other Operating Expenditures, Professional Development	5000-5999: Services and Other Operating Expenditures, Professional Development

**Action 12**

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

**Students to be Served:**

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

**Location(s):**

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



**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners

Limited to English Learners

EDHS, ORHS, PHS and UMHS

**Actions/Services**

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

English Learner Supports (MTSS Level 3)

English Learner Supports (MTSS Level 3)

English Learner Supports (MTSS Level 3)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	61,000	82,600	77,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries, Class size reduction, ELD courses	1000-1999: Certificated Personnel Salaries, Class size reduction, ELD courses	1000-1999: Certificated Personnel Salaries, Class size reduction, ELD courses
Amount	21,000	29,300	28,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits, Class size reduction, ELD courses	3000-3999: Employee Benefits, Class size reduction, ELD courses	3000-3999: Employee Benefits, Class size reduction, ELD courses
Amount	2,500	2,500	2,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures, Professional development on best practices related to effective programs, student achievement, and accountability systems for English learners.	5000-5999: Services And Other Operating Expenditures, Professional development on best practices related to effective programs, student achievement, and accountability systems for English learners.	5000-5999: Services And Other Operating Expenditures, Professional development on best practices related to effective programs, student achievement, and accountability systems for English learners.
Amount	9,000	9,700	12,200
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books and Supplies	4000-4999: Books and Supplies	4000-4999: Books and Supplies
Amount	63,000	71,800	103,200

Year	2017-18	2018-19	2019-20
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries, Bilingual Instructional Specialist (El Dorado and Union Mine)	2000-2999: Classified Personnel Salaries, Bilingual Instructional Specialist (El Dorado and Union Mine)	2000-2999: Classified Personnel Salaries, Bilingual Instructional Specialist (El Dorado and Union Mine)
Amount	27,500	36,200	56,200
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits, Bilingual Instructional Specialist (El Dorado and Union Mine)	3000-3999: Employee Benefits, Bilingual Instructional Specialist (El Dorado and Union Mine)	3000-3999: Employee Benefits, Bilingual Instructional Specialist (El Dorado and Union Mine)

**Action 13**

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Special Education Supports (MTSS Level 3)

2018-19 Actions/Services

Special Education Supports (MTSS Level 3)

2019-20 Actions/Services

Special Education Supports (MTSS Level 3)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,188,000	2,185,000	2,641,500
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs	1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs	1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs
Amount	763,000	759,000	1,456,200
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs	1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs	1000-1999: Certificated Personnel Salaries, Certificated staff needed to develop, implement and monitor IEPs
Amount	616,000	691,000	1,345,000
Source	Special Education	Special Education	Special Education

Year	2017-18	2018-19	2019-20
Budget Reference	2000-2999: Classified Personnel Salaries, Classified staff needed to implement IEPs	2000-2999: Classified Personnel Salaries, Classified staff needed to implement IEPs	2000-2999: Classified Personnel Salaries, Classified staff needed to implement IEPs
Amount	264,000	287,900	708,500
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits, Classified staff needed to implement IEPs	3000-3999: Employee Benefits, Classified staff needed to implement IEPs	3000-3999: Employee Benefits, Classified staff needed to implement IEPs
Amount	617,700	531,000	546,600
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries, Psychologists	1000-1999: Certificated Personnel Salaries, Psychologists	1000-1999: Certificated Personnel Salaries, Psychologists
Amount	122,000	110,500	154,400
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits, Psychologists	3000-3999: Employee Benefits, Psychologists	3000-3999: Employee Benefits, Psychologists

**Action 14**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	140,000	181,000	197,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	51,000	67,000	71,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 15**

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

**Students to be Served:**

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

**Location(s):**

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

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**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

Foster Youth and Low Income	Schoolwide	Independence High School
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**Actions/Services**

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Instructional technician to provide classroom support for students

2018-19 Actions/Services

Instructional technician to provide classroom support for students

2019-20 Actions/Services

Instructional technician to provide classroom support for students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	31,500	32,100	35,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	11,000	15,900	18,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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

Unchanged Goal

## Goal 2

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

### **State and/or Local Priorities addressed by this goal:**

State Priorities: 1, 5, 6, 8

Local Priorities: Strategic Plan Goal 2 and 3

### **Identified Need:**

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

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

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

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

Decrease student behaviors that would lead to suspensions.

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease the percentage of expulsion rates for all students and sub class groups	<p>(based on cumulative enrollment)</p> <p>2015-2016 expulsion rate for all students = .36%</p> <p>2015-2016 expulsion rate for low socioeconomic students = .51%</p> <p>2015-2016 expulsion rate for foster youth = 0%</p> <p>2015-2016 expulsion rate for students with disabilities = .47%</p> <p>2015-2016 expulsion rate for English Learners = 2.7%</p>	<p>(based on cumulative enrollment)</p> <p>The expulsion rate for all students is expected to maintain .36%</p> <p>The expulsion rate for low socioeconomic students is expected to maintain .51%</p> <p>The expulsion rate for foster youth is expected to maintain at 0%</p> <p>The expulsion rate for students with disabilities is expected to maintain .47%</p> <p>The expulsion rate for English Learners is expected to maintain 2.7%</p>	<p>(based on cumulative enrollment)</p> <p>The expulsion rate for all students is expected to maintain .36%</p> <p>The expulsion rate for low socioeconomic students is expected to maintain .51%</p> <p>The expulsion rate for foster youth is expected to maintain at 0%</p> <p>The expulsion rate for students with disabilities is expected to maintain .47%</p> <p>The expulsion rate for English Learners is expected to maintain 2.7%</p>	<p>(based on cumulative enrollment)</p> <p>The expulsion rate for all students is expected to maintain 0.36%</p> <p>The expulsion rate for low socioeconomic students is expected to maintain 0.51%</p> <p>The expulsion rate for foster youth is expected to maintain at 0%</p> <p>The expulsion rate for students with disabilities is expected to maintain 0.47%</p> <p>The expulsion rate for English Learners is expected to maintain 2.7%</p>
Maintain student participation on academic and athletic teams and co-curricular programs.	<p>Students involved in Extra Curricular Activity in 2016:</p> <ul style="list-style-type: none"> <li>• 53% All Students</li> <li>• 46.5% Socioeconomically Disadvantaged Students</li> <li>• 26.8% Foster Youth</li> <li>• 27.1% English Learners</li> </ul> <p>Students involved in Co-Curricular Activity in 2016:</p> <ul style="list-style-type: none"> <li>• 25.2% All Students</li> <li>• 22.0% Socioeconomically Disadvantaged Students</li> <li>• 24.39% Foster Youth</li> <li>• 4.2% English Learners</li> </ul>	<p>Students involved in Extra Curricular Activity in 2017 are expected to be:</p> <ul style="list-style-type: none"> <li>• 2017 results: = 53% All Students</li> <li>• 2017 results: = 46.5% Socioeconomically Disadvantaged Students</li> <li>• 2017 results: &gt; 26.8% Foster Youth</li> <li>• 2017 results: &gt; 27.1% English Learners</li> </ul> <p>Students involved in Co-Curricular Activity in 2017 are expected to be:</p> <ul style="list-style-type: none"> <li>• 2017 results: = 25.2% All Students</li> <li>• 2017 results: = 22.0% Socioeconomically</li> </ul>	<p>Students involved in Extra Curricular Activity in 2018 are expected to be:</p> <ul style="list-style-type: none"> <li>• 2018 results: = 53% All Students</li> <li>• 2018 results: = 46.5% Socioeconomically Disadvantaged Students</li> <li>• 2018 results: &gt; 26.8% Foster Youth</li> <li>• 2018 results: &gt; 27.1% English Learners</li> </ul> <p>Students involved in Co-Curricular Activity in 2018 are expected to be:</p> <ul style="list-style-type: none"> <li>• 2018 results: = 25.2% All Students</li> <li>• 2018 results: = 22.0% Socioeconomically</li> </ul>	<p>Students involved in Extra Curricular Activity in 2018 are expected to be:</p> <ul style="list-style-type: none"> <li>• = 53% All Students</li> <li>• = 46.5% Socioeconomically Disadvantaged Students</li> <li>• &gt; 26.8% Foster Youth</li> <li>• &gt; 27.1% English Learners</li> </ul> <p>Students involved in CoCurricular Activity in 2018 are expected to be:</p> <ul style="list-style-type: none"> <li>• = 25.2% All Students</li> <li>• = 22.0% Socioeconomically Disadvantaged Students</li> <li>• = 24.39% Foster Youth</li> <li>• &gt; 4.2% English Learners</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Disadvantaged Students <ul style="list-style-type: none"> <li>• 2017 results: = 24.39% Foster Youth</li> <li>• 2017 results: &gt; 4.2% English Learners</li> </ul>	Disadvantaged Students <ul style="list-style-type: none"> <li>• 2018 results: = 24.39% Foster Youth</li> <li>• 2018 results: &gt; 4.2% English Learners</li> </ul>	
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.	% of Students receiving an absent letter in 2016: <ul style="list-style-type: none"> <li>• 15.8% All Students</li> <li>• 34.1% Socioeconomically Disadvantaged Students</li> <li>• 41.0% Foster Youth</li> <li>• 20.83% English Learners</li> </ul>	% of Students receiving an absent letter in 2017 are expected to be: <ul style="list-style-type: none"> <li>• 2017 results: = 15.8% All Students</li> <li>• 2017 results: &lt;34.1% Socioeconomically Disadvantaged Students</li> <li>• 2017 results: &lt;41.0% Foster Youth</li> <li>• 2017 results: &lt;20.83% English Learners</li> </ul>	This metric/indicator was changed for the 2019 LCAP to be consistent with how the State reports chronic absenteeism. See metric/indicator below.	This metric/indicator was changed for the 2019 LCAP to be consistent with how the State reports chronic absenteeism. See metric/indicator below.
Decrease or maintain the Chronic Absentee Rate for all students and English learners with an emphasis on decreasing the rate for low socioeconomic students, foster youth, and students with disabilities.	% of students identified as having chronic absenteeism in 2016/17: <ul style="list-style-type: none"> <li>• 11.6% All Students</li> <li>• 22.3% Socioeconomically Disadvantaged</li> <li>• 40.0 % Homeless Youth</li> <li>• 29.2% Foster Youth</li> <li>• 11.4% English Learners</li> </ul>	Metric adopted for 2018-19	% of students identified as having chronic absenteeism is expected to be <ul style="list-style-type: none"> <li>• = or &lt; 11.6 % All Students</li> <li>• &lt; 22.3% Socioeconomically Disadvantaged</li> <li>• &lt; 40.0% Homeless Youth</li> <li>• &lt; 29.2 % Foster Youth</li> <li>• = or &lt; 11.4% English Learners</li> </ul>	% of students identified as having chronic absenteeism is expected to be <ul style="list-style-type: none"> <li>• = or &lt; 11.6 % All Students</li> <li>• &lt; 22.3% Socioeconomically Disadvantaged</li> <li>• &lt; 40.0% Homeless Youth</li> <li>• &lt; 29.2 % Foster Youth</li> <li>• = or &lt; 11.4% English Learners</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<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"> <li>7.2% All Students</li> <li>15.2% Socioeconomically Disadvantaged Students</li> <li>20.0% Foster Youth</li> <li>2% English Learners</li> </ul>	<p>% of Students suspended in 2017 is expected to be:</p> <ul style="list-style-type: none"> <li>2017 results: &lt;7.2% All Students</li> <li>2017 results: &lt;15.2% Socioeconomically Disadvantaged Students</li> <li>2017 results: &lt;20.0% Foster Youth</li> <li>2017 results: =2 % English Learners</li> </ul>	<p>% of Students suspended in 2018 is expected to be:</p> <ul style="list-style-type: none"> <li>2018 results: &lt;7.2% All Students</li> <li>2018 results: &lt;15.2% Socioeconomically Disadvantaged Students</li> <li>2018 results: &lt;20.0% Foster Youth</li> <li>2018 results: =2 % English Learners</li> </ul>	<p>% of Students suspended in 2018 is expected to be:</p> <ul style="list-style-type: none"> <li>&lt;7.2% All Students</li> <li>&lt;15.2% Socioeconomically Disadvantaged Students</li> <li>&lt;20.0% Foster Youth</li> <li>=2 % English Learners</li> </ul>
<p>Increase positive student responses on the California Healthy Kids Survey related to students' experiences and feelings about school.</p>	<p>California Healthy Kids Survey District School Climate Index in 2016:</p> <ul style="list-style-type: none"> <li>353</li> </ul> <p>California Healthy Kids Survey District Overall Supports and Engagement in 2016:</p> <ul style="list-style-type: none"> <li>323</li> </ul> <p>Healthy Kids Survey District Overall Substance use in 2016:</p> <ul style="list-style-type: none"> <li>370</li> </ul>	<p>California Healthy Kids Survey District School Climate Index in 2017 are expected to be: = or &gt;353</p> <p>California Healthy Kids Survey District Overall Supports and Engagement Index in 2017 are expected to be: &gt;323</p> <p>Healthy Kids Survey District Overall Low Violence and Substance use Index in 2017 are expected to be: = or &gt; 370</p>	<p>This metric/indicator has been changed to more specifically identify the desired behavioral outcomes associated with the California Healthy Kids Survey. See metric/indicator below.</p>	<p>This metric/indicator has been changed to more specifically identify the desired behavioral outcomes associated with the California Healthy Kids Survey. See metric/indicator below.</p>
<p>Increase positive student responses on selected items of the California Health Kids Survey.</p>	<p>California Healthy Kids Survey November 2017:</p> <p>% of students who agree or strongly agree:</p> <ul style="list-style-type: none"> <li>I feel safe in my school: 64%</li> <li>I feel close to people at this school: 64%</li> <li>I am happy to be at this school: 66%</li> <li>I feel like I am a part of this school: 57%</li> </ul>	<p>Metric adopted for 2018-19</p>	<p>% of students who agree or strongly agree:</p> <ul style="list-style-type: none"> <li>I feel safe in my school: &gt;64%</li> <li>I feel close to people at this school: &gt;64%</li> <li>I am happy to be at this school: &gt;66%</li> <li>I feel like I am a part of this school: &gt;57%</li> </ul>	<p>This metric/indicator has been changed to more specifically identify the desired behavioral outcomes associated with the California Healthy Kids Survey. See metric/indicator below.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>The teachers at this school treat students fairly: 64%</li> <li>I do things that make a difference: 32%</li> </ul> <p>% of students who pretty much or very much agree: There is an adult of teacher:</p> <ul style="list-style-type: none"> <li>Who really cares about me: 57%</li> <li>Who wants me to do my best: 78%</li> <li>Who listens to me when I have something to say: 68%</li> </ul> <p>% of students who 0 times:</p> <ul style="list-style-type: none"> <li>Been afraid of being beaten up: 85%</li> <li>Had mean rumors or lies spread about you: 60%</li> <li>Had your property stolen or deliberately damaged: 82%</li> <li>Had one drink of alcohol on school campus: 97%</li> <li>Had any kind of harassment: 58%</li> </ul> <p>% of students who feel it is very much or pretty much true:</p> <ul style="list-style-type: none"> <li>I do interesting activities at school: 54%</li> </ul>		<ul style="list-style-type: none"> <li>The teachers at this school treat students fairly: &gt;64%</li> <li>I do things that make a difference: &gt;32%</li> </ul> <p>% of students who pretty much or very much agree: There is an adult of teacher:</p> <ul style="list-style-type: none"> <li>Who really cares about me: &gt;57%</li> <li>Who wants me to do my best: &gt;78%</li> <li>Who listens to me when I have something to say: &gt;68%</li> </ul> <p>% of students who 0 times:</p> <ul style="list-style-type: none"> <li>Been afraid of being beaten up: &gt;85%</li> <li>Had mean rumors or lies spread about you: &gt;60%</li> <li>Had your property stolen or deliberately damaged: &gt;82%</li> <li>Had one drink of alcohol on school campus: &gt;97%</li> <li>Had any kind of harassment: &gt;58%</li> </ul> <p>% of students who feel it is very much or pretty much true:</p> <ul style="list-style-type: none"> <li>I do interesting activities at school: &gt;54%</li> </ul>	
<p>Increase positive student responses on selected items of the California Health Kids Survey for students in grades 9 and 11 and at the continuation high school or non-traditional (NT).</p>	<p>2018-19 California Healthy Kids Survey Results:</p> <p>% of students who agree or strongly agree:</p> <ul style="list-style-type: none"> <li>I feel safe in my school: 9<sup>th</sup> = 60%, 11<sup>th</sup> = 57%, NT = 69%</li> </ul>	<p>New Metric Adopted for 2019-20</p>	<p>New Metric Adopted for 2019-20</p>	<p>% of students who agree or strongly agree:</p> <ul style="list-style-type: none"> <li>I feel safe in my school: 9<sup>th</sup> &gt; 64%, 11<sup>th</sup> &gt;65% , NT &gt; 86%</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>I feel close to people at this school: 9<sup>th</sup> = 67%, 11<sup>th</sup> = 64%, NT = 44%</li> <li>I am happy to be at this school: 9<sup>th</sup> = 65%, 11<sup>th</sup> = 54%, NT = 60%</li> <li>I feel like I am a part of this school: 9<sup>th</sup> = 58%, 11<sup>th</sup> = 48%, NT = 54%</li> <li>The teachers at this school treat students fairly: 9<sup>th</sup> = 64%, 11<sup>th</sup> = 58%, NT = 63%</li> <li>I do things that make a difference: 9<sup>th</sup> = 30%, 11<sup>th</sup> = 30%, NT = 23%</li> </ul> <p>% of students who pretty much or very much agree: There is an adult or teacher:</p> <ul style="list-style-type: none"> <li>Who really cares about me: 9<sup>th</sup> = 55%, 11<sup>th</sup> = 62%, NT = 70%</li> <li>Who wants me to do my best: 9<sup>th</sup> = 79%, 11<sup>th</sup> = 77%, NT = 76%</li> <li>Who listens to me when I have something to say: 9<sup>th</sup> = 68%, 11<sup>th</sup> = 71%, NT = 69%</li> </ul> <p>% of students who 0 times:</p> <ul style="list-style-type: none"> <li>Been afraid of being beaten up: 9<sup>th</sup> = 84%, 11<sup>th</sup> = 91%, NT = 93%</li> <li>Had mean rumors or lies spread about you: 9<sup>th</sup> =</li> </ul>			<ul style="list-style-type: none"> <li>I feel close to people at this school: 9<sup>th</sup> &gt; 64%, 11<sup>th</sup> &gt; 64%, NT &gt; 72%</li> <li>I am happy to be at this school: 9<sup>th</sup> &gt; 66%, 11<sup>th</sup> &gt; 64%, NT &gt; 72%</li> <li>I feel like I am a part of this school: 9<sup>th</sup> &gt; 57%, 11<sup>th</sup> &gt; 50%, NT &gt; 79%</li> <li>The teachers at this school treat students fairly: 9<sup>th</sup> &gt; 66%, 11<sup>th</sup> &gt; 54%, NT &gt; 69%</li> <li>I do things that make a difference: 9<sup>th</sup> &gt; 32%, 11<sup>th</sup> &gt; 31%, NT &gt; 53%</li> </ul> <p>% of students who pretty much or very much agree: There is an adult or teacher:</p> <ul style="list-style-type: none"> <li>Who really cares about me: 9<sup>th</sup> &gt; 57%, 11<sup>th</sup> &gt; 60%, NT &gt; 89%</li> <li>Who wants me to do my best: 9<sup>th</sup> &gt; 78%, 11<sup>th</sup> &gt; 76%, NT &gt; 92%</li> <li>Who listens to me when I have something to say: 9<sup>th</sup> &gt; 68%, 11<sup>th</sup> &gt; 70%, NT &gt; 86%</li> </ul> <p>% of students who 0 times:</p> <ul style="list-style-type: none"> <li>Been afraid of being beaten up: 9<sup>th</sup> &gt; 85%, 11<sup>th</sup> &gt; 91%, NT &gt; 97%</li> <li>Had mean rumors or lies spread about you: 9<sup>th</sup> &gt; 60%, 11<sup>th</sup> &gt; 59%, NT &gt; 66%</li> <li>Had your property stolen or deliberately damaged: 9<sup>th</sup> &gt; 82%, 11<sup>th</sup> &gt; 83%, NT &gt; 74%</li> </ul>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>62%, 11<sup>th</sup> = 60%, NT = 78%</p> <ul style="list-style-type: none"> <li>Had your property stolen or deliberately damaged: 9<sup>th</sup> = 84%, 11<sup>th</sup> = 87%, NT = 89%</li> <li>Had one drink of alcohol on school campus: 9<sup>th</sup> = 98%, 11<sup>th</sup> = 97%, NT = 90%</li> <li>Had any kind of harassment: 9<sup>th</sup> = 62%, 11<sup>th</sup> = 66%, NT = 85%</li> </ul> <p>% of students who feel it is very much or pretty much true:</p> <ul style="list-style-type: none"> <li>I do interesting activities at school: 9<sup>th</sup> = 55%, 11<sup>th</sup> = 49%, NT = 42%</li> </ul>			<ul style="list-style-type: none"> <li>Had one drink of alcohol on school campus: 9<sup>th</sup> &gt; 97%, 11<sup>th</sup> &gt; 97%, NT &gt;97%</li> <li>Had any kind of harassment: 9<sup>th</sup> &gt; 58%, 11<sup>th</sup> &gt; 67%, NT &gt; 86%</li> </ul> <p>% of students who feel it is very much or pretty much true:</p> <ul style="list-style-type: none"> <li>I do interesting activities at school: 9<sup>th</sup> &gt; 54%, 11<sup>th</sup> &gt; 49%, NT &gt; 47%</li> </ul>
<p>Maintain positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school.</p>	<p>2016-17 Parent Survey results indicate 93% of the District parents feel our schools emphasize the importance of attendance, 77% feel their student is treated respectfully by school staff, 87% feel they as a parent are treated respectfully by school staff, 73% felt our schools have adults who really care about students, and 80% indicated their student feels safe at school.</p>	<p>The District will maintain or improve upon the positive responses attained on the 2016- 17 Parent Survey.</p>	<p>The District will maintain or improve upon the positive responses attained on the 2016- 17 Parent Survey.</p>	<p>The District will maintain or improve upon the positive responses attained on the 2016- 17 Parent Survey.</p>

**Action 1**

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

**Students to be Served:**

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

All Students

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

Modified

2017-18 Actions/Services

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

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

Unchanged

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	205,000	201,900	203,900
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries, Base Nursing Staff	1000-1999: Certificated Personnel Salaries, Base Nursing Staff	1000-1999: Certificated Personnel Salaries, Base Nursing Staff
Amount	68,000	67,200	69,600
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Base Nursing Staff	3000-3999: Employee Benefits Base Nursing Staff	3000-3999: Employee Benefits Base Nursing Staff
Amount	113,000	117,200	130,300
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Salaries, Health Technicians	2000-2999: Salaries, Health Technicians	2000-2999: Salaries, Health Technicians
Amount	52,000	57,400	69,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits, Health Technicians	3000-3999: Employee Benefits, Health Technicians	3000-3999: Employee Benefits, Health Technicians
Amount	2,190,000	2,180,000	2,243,200
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999: Certificated Personnel Salaries, Principals and Assistant Principals	1000-1999: Certificated Personnel Salaries, Principals and Assistant Principals	1000-1999: Certificated Personnel Salaries, Principals and Assistant Principals
Amount	410,000	407,600	469,100
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Principals and Assistant Principals	3000-3999: Employee Benefits Principals and Assistant Principals	3000-3999: Employee Benefits Principals and Assistant Principals
Amount	194,000	194,300	203,700
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries, Athletic Directors	1000-1999: Certificated Personnel Salaries, Athletic Directors	1000-1999: Certificated Personnel Salaries, Athletic Directors
Amount	55,000	54,900	62,500
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits, Athletic Directors	3000-3999: Employee Benefits, Athletic Directors	3000-3999: Employee Benefits, Athletic Directors
Amount	98,000	98,200	102,700
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries, Activities Directors	1000-1999: Certificated Personnel Salaries, Activities Directors	1000-1999: Certificated Personnel Salaries, Activities Directors
Amount	28,000	27,600	31,400
Source	LCFF	LCFF	LCFF

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

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

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**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learner, Foster Youth and Low Income	Schoolwide	EDHS, ORHS, PHS, UMHS
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**Actions/Services**

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

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

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

Modified	Modified	Modified
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	62,000	71,200	78,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries, Connections Coordinators	1000-1999: Certificated Personnel Salaries, Connections Coordinators	1000-1999: Certificated Personnel Salaries, Connections Coordinators
Amount	21,000	22,800	26,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits, Connections Coordinators	3000-3999: Employee Benefits, Connections Coordinators	3000-3999: Employee Benefits, Connections Coordinators
Amount	61,000	302,700	318,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries, Additional Assistant Principal staffing at Title I Schools	1000-1999: Certificated Personnel Salaries, Additional Assistant Principal staffing at Comprehensive Schools	1000-1999: Certificated Personnel Salaries, Additional Assistant Principal staffing at Comprehensive Schools
Amount	14,000	61,900	66,200
Source	Supplemental	Supplemental	Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	3000-3999: Employee Benefits, Additional Assistant Principal staffing at Title I Schools	3000-3999: Employee Benefits, Additional Assistant Principal staffing at Comprehensive Schools	3000-3999: Employee Benefits, Additional Assistant Principal staffing at Comprehensive Schools
Amount	40,000	40,000	42,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries, Second Campus Monitor at Independence H.S.	2000-2999: Classified Personnel Salaries, Second Campus Monitor at Independence H.S.	2000-2999: Classified Personnel Salaries, Second Campus Monitor at Independence H.S.
Amount	19,000	19,000	21,900
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Second Campus Monitor at Independence H.S.	3000-3999: Second Campus Monitor at Independence H.S.	3000-3999: Second Campus Monitor at Independence H.S.
Amount	69,000	71,900	76,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries, Nursing staffing above base	1000-1999: Certificated Personnel Salaries, Nursing staffing above base	1000-1999: Certificated Personnel Salaries, Nursing staffing above base
Amount	25,000	27,600	29,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Nursing staffing above base	3000-3999: Employee Benefits Nursing staffing above base	3000-3999: Employee Benefits Nursing staffing above base
Amount	112,000	112,000	112,000

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

**Action 3**

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

**Students to be Served:**

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

All Students

**Location(s):**

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

EDHS, ORHS, PHS, UMHS, and Virtual Academy

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

Modified

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

Unchanged

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

Unchanged



2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	690,000	712,000	771,500
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries, Coaching stipends for co	1000-1999: Certificated Personnel Salaries, Coaching stipends for co	1000-1999: Certificated Personnel Salaries, Coaching stipends for co
Amount	80,000	85,000	91,300
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits, Coaching stipends for co athletics and co-curricular programs	3000-3999: Employee Benefits, Coaching stipends for co athletics and co-curricular programs	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:**

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

All Students

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

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

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

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

All Students

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

N.A.

New

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Professional development focused on improving California Healthy Kids Survey results.

2019-20 Actions/Services

Professional development focused on improving student wellness.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		3,000	3,000
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		600	600
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Certificated	3000-3999: Employee Benefits Certificated
Amount		8,800	8,800
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services and Operating Expenditures	5800: Professional/Consulting Services and Operating Expenditures
Amount		3,000	2,000

Year	2017-18	2018-19	2019-20
Source		LCFF	LCFF
Budget Reference		5000-5999: Services and Other Operating Expenditures, Travel and Conference	5000-5999: Services and Other Operating Expenditures, Travel and Conference
Amount		500	7,000
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		100	600
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Classified	3000-3999: Employee Benefits Classified

**Action 6**

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

**Students to be Served:**

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

All Students

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

2017-18 Actions/Services

Maintenance and improvements to facilities (MTSS Level 1)

2018-19 Actions/Services

Maintenance and improvements to facilities (MTSS Level 1)

2019-20 Actions/Services

Maintenance and improvements to facilities (MTSS Level 1)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	250,000	1,200,000	350,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

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

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 Priorities: 1, 3, 6

Local Priorities: Strategic Plan Goal 4

**Identified Need:**

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

Maintain communication tools that promote two-way communication between the District/School Sites and stakeholder groups, including staff, parents, students, and community members.

Seek and act upon input from stakeholder groups, including staff, students, parents, and community members.

Maintain positive relationships between District and employee organizations.

**Expected Annual Measureable Outcomes**

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



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Conduct quarterly meetings with each bargaining units' leadership to discuss relevant issues related to employee relations and student outcomes.	Quarterly meetings scheduled for 17-18.	Quarterly meetings will be held with feedback collected and the dates and time of the meetings when feedback was obtained will be documented.	Quarterly meetings will be held with feedback collected and the dates and time of the meetings when feedback was obtained will be documented.	Quarterly meetings will be held with feedback collected and the dates and time of the meetings when feedback was obtained will be documented.

**Action 1**

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

**Students to be Served:**

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

All Students

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

Modified

2017-18 Actions/Services

Communication tools and software

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

Unchanged

2018-19 Actions/Services

Communication tools and software

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

Unchanged

2019-20 Actions/Services

Communication tools and software

**Budgeted Expenditures**

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

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

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**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learner and Low Income	LEA-wide	All Schools
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## Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Community Outreach

Community Outreach

Community Outreach

## Budgeted Expenditures

Budget Reference	5000-5999: Operating Expenditures, District Publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures	5000-5999: Operating Expenditures, District Publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures	5000-5999: Operating Expenditures, District Publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures
Amount	5,000	700	12,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Operating Expenditures, Community Forums on Educational Issues	5000-5999: Operating Expenditures, Community Forums on Educational Issues	5000-5999: Operating Expenditures, Community Forums on Educational Issues
Amount	5,300	5,600	3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries, Targeted Spanish-Speaking Parent Outreach Facilitation	1000-1999: Classified Personnel Salaries, Targeted Spanish-Speaking Parent Outreach Facilitation	1000-1999: Classified Personnel Salaries, Targeted Spanish-Speaking Parent Outreach Facilitation
Amount	4,700	500	2,000

Budget Reference	New for 2019-20	New for 2019-20	3000-3999: Employee Benefits Classified
Amount	NA	Na	400
Source	New for 2019-20	New for 2019-20	Supplemental
Budget Reference	NA	NA	1000-1999: Certificated Counseling Personnel Salaries, Targeted Spanish-Speaking Parent Outreach Facilitation
Amount	NA	NA	32,000
Source	NA	NA	Supplemental
Budget Reference	New for 2019-20	New for 2019-20	3000-3999: Employee Benefits Certificated
Amount	NA	NA	10,000
Source			Supplemental
Budget Reference	New for 2019-20	New for 2019-20	4000-4999: Books and Supplies, Targeted Spanish-Speaking Parent Outreach Facilitation
Amount	NA	NA	Supplemental
Source	NA	NA	3,000

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 2,584,500

4.25%

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

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

The EDUHSD 2018-2019 minimum proportionality is 4.25% with an estimated Supplemental Grant of \$2.58 M. Approximately 19% 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. 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. Professional development for improving ELA outcomes for socio-economically disadvantaged students
14. Class size reduction at Independence Continuation High School
15. Instructional technician at Independence Continuation High School
16. Outreach for Spanish-speaking parents including targeted Spanish-speaking facilitation, translation of district communications and community outreach

Behavioral MTSS Level 2-3 Supports Funded with Supplemental Funds

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

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## **Plan Summary**

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

## **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.



## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

### Goal

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

## **Related State and/or Local Priorities**

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

## **Identified Need**

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

## **Expected Annual Measurable Outcomes**

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

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

## **Planned Actions/Services**

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

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

#### **Students to be Served**

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

#### **Location(s)**

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

### **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may

be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

**New/Modified/Unchanged:**

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

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

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

**Budgeted Expenditures**

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

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

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

**Demonstration of Increased or Improved Services for Unduplicated Students**

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

- A. Statewide assessments;
- B. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. 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 *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

**Local Priorities** address:

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



# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "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).

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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