Introduction:

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

LCAP Year: 2016-2017

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
The El Dorado Union High School District facilitated a comprehensive stakeholder engagement process designed to gain feedback from a wide cross section of our education community. The process included more than thirty stakeholder groups and generated feedback that directly impacted the goals, indicators of progress, and specific actions outlined in this Local Control Accountability Plan. The district reached out to different stakeholder groups to share the district's goals, plans, and progress. The stakeholder groups were provided with the district's LCAP 2015-16 Expected Outcomes summary sheet,	The involvement and feedback from the stakeholder groups is an integral part of the district planning process. The process for outreach and the information received leads to shared expectations and accountability. Given that there are limited resources, the input helps to prioritize expenditures, initiatives, and innovations.

the 2014-15 LCAP Indicators of Progress student data sheet, the Assessment of Planned Base Expenditures and Assessment of Planned Supplemental Expenditures summary sheets to review. This information provided the stakeholder groups with the goals, baseline student performance data that will be used to measure progress towards the goals, and analysis of planned and provided actions. After reviewing the information, the stakeholder groups were asked the following: What changes to goals, actions, services, and expenditures does your school/group/committee recommend be made in the LCAP as a result of the review of progress and the assessment of the effectiveness of the actions and services?

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

December 7: Leadership Team Oak Ridge HS
January 27: Standards in Leadership Team (SILT)
February 8: School Site Council Oak Ridge HS
February 17: Standards in Leadership Team (SILT)
February 18: Budget Advisory Committee
February-March: Modern Languages Department El Dorado HS
March 2: Site Council El Dorado HS
March 3: Site Council & ASB Independence and Community Day
March 7: Management Professional Learning Community (MPLC)
March 7 & May 1: Management Team Ponderosa HS
March 8: El Dorado Multidisciplinary Placement Committee
March 9: Leadership Team Union Mine HS
March 9: El Dorado County Child/Parent Resource Team
March 16: Latino Club El Dorado HS
March 16: Site Council Ponderosa HS
March 16 & May 1: Associated Student Body Ponderosa HS
March 30: Special Education Department
April 7: School Site Council Union Mine HS
April 11 & May 3: Faculty Association

April 26: Social Science Department El Dorado HS
April 26: English Department El Dorado HS
April 27: EDUHSD Paraprofessional Professional Development Session
April 29: CSEA
May 1: Leaderships Team Ponderosa HS

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

December 8: LCAP Annual Update
January 27 Update on Governor's Proposed 2015–16 Budget Including the Local Control and Accountability Plan (LCAP)
February 24 Local Control Accountability Update. The Board reviewed goals, baseline student performance data that will be used to measure progress towards the goals, and analysis of planned and provided actions.
March 10 2nd Interim Budget Report which included LCFF information
May 12 Board Guidance for Fiscal Year 2014-15 LCAP and Budget
May 12 Section 3 Annual LCAP Update
June 9 Draft LCAP and Public Hearing
June 23 LCAP Adopted

Annual Update:

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

Annual Update:

Stakeholder groups consistently expressed a desire to improve measurable outcomes for low socioeconomic and special education students and English learners. While aggregate student outcomes are positive, a persistent achievement gap remains for identified subgroups. Based on stakeholder feedback, the 2015-16 LCAP will continue to focus on the following strategies:

Annual Update:

Annual Update:

1. Unit Planning and Assessment:
Faculty will continue to work in learning teams to update units of study and establish clear learning targets and formative assessments. When students struggle to meet learning targets or perform poorly on formative assessments, learning teams will establish clearly defined assistance processes that may include: in-class differentiation, after school academic recovery, learning center coordination, and counselor referral.

2. Educational Technology for Support and Remediation
With increased student access to Chromebooks and learning software, faculty will continue to develop remediation and support strategies using these technologies to individualize student learning.

3. Timely Targeted Adult Interventions
Site administration teams will continue to improve communication between adults on campus to support students when formative assessments indicate failure or students fail to meet behavior expectations. Better alignment of systems of communication to ensure timely responses to students' academic and emotional challenges remains an ongoing priority.

The parent survey indicated a need to continue to communicate effectively with families and students. The 2015-2016 LCAP includes efforts to use social media and other communication strategies to improve the district's ability to provide parents with information about student performance, well-being, and college and career preparation. A district communication plan will be developed and implemented in 2016-17.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	Prepare college-ready and career-ready students to successfully meet entrance and performance requirements of postsecondary institutions	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Increase the percentage of students meeting UC/CSU a–g admission requirements Increase the percentage of students passing the Early Assessment Program assessments for English language arts and mathematics Increase the percentage of students qualifying to enroll in transferable, college-level courses and career-specific programs of study Increase the percentage of students taking Advanced Placement courses and passing exams Support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in CTE, arts, health, and physical education, that support student development and promote personal responsibility and life skills essential for participation in a democratic society Engage students and families in the planning and implementation of individual 6-year high school and transition plans with the aid of online college and career resources Evaluate academic support models, expand as necessary, and improve responses to students requiring additional support Provide all students with similar experiences, subject matter, and expectations across the District, including highly trained staff and high quality instructional materials Utilize data from local and state assessments to monitor progress and identify areas of focus Develop accountable Professional Learning Teams across the district focused on improving instructional practices and other services Evaluate effectiveness of instructional programs, staff development options, and non-instructional programs in relation to established expectations

Goal Applies to:	Schools: All Schools	
	Applicable Pupil Subgroups:	The El Dorado Union High School District commits to improving the performance of all students while closing the achievement gap for our economically disadvantaged students, individuals with exceptional needs, English learners, and foster youth.

LCAP Year 1: 2016-17

| Expected Annual Measurable Outcomes: | Increase the overall cohort graduation rate with an emphasis on improving the aggregate graduation rate for low socioeconomic students, foster youth, students with disabilities, and English learners

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

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

Increase the percentage of 11th graders scoring college ready on the EAP for English & Mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners

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

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

Increase the percentage of 10th graders completing a 4-Year academic plan and completing a career exploration unit that culminates with students identifying at least one career option

Increase the percentage of 12th graders completing a postsecondary action plan detailing plans for two years after high school using 2015 as a baseline

Increase the percentage of students participating in CTE courses using 2013 as a baseline

Increase the percentage of students completing a pathway of CTE courses using 2013 as a baseline |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	school-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training on the implementation of California State Standards 5000-5999: Services And Other Operating Expenditures Base $20,000 Training on the use of educational technology and software for academic support and remediation for students 5000-5999: Services And Other Operating Expenditures Supplemental $10,000 Leadership development designed to improve professional

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		Note: Expenditures marked supplemental serve targeted populations	learning communities, the evaluation process, educational practices related to student outcomes, and the development of 21st century skills. 5000-5999: Services And Other Operating Expenditures Base $50,000
			CSTP best practices, including course-specific teacher collaboration/PLC, Advanced Placement, CTE, Assessment for Leanring/ATI and BTSA 5000-5999: Services And Other Operating Expenditures Base $30,000
			Blended Learning Strategies: How to use Google Apps for Education, Google Classroom and online publisher materials, and other digital/online tools for learning. 5000-5999: Services And Other Operating Expenditures Base $30,000
			Multi-tiered systems of support training designed to align systems of communication to ensure timely responses to students' academic and emotional challenges 5000-5999: Services And Other Operating Expenditures Supplemental $15,000
			ELD/SDAIE Instructional strategies/scaffolding curriculum for EL and RFEP students Supplemental $10,000
			Special Education training of Education Specialists, Guidance Counselors, Administrators, and Education Specialists to increase capacity to meet the needs of diverse earners and improve legal defensibility. 5000-5999: Services And Other Operating Expenditures Special Education $30,000
			Paraprofessional Training for EL and special education supports to increase capacity to meet needs of diverse learners. 5000-5999: Services And Other Operating Expenditures Supplemental $10,000
Curriculum Adoptions	school-wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	State Standards aligned Board adopted print/online materials 4000-4999: Books And Supplies Base $483,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Technology Integration and Blended Learning	school-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Desktop replacement, Chromebook implementation, Wi-Fi upgrades 4000-4999: Books And Supplies Base $400,000 Classified staff is needed to support the IT infrastructure and maintain equipment 2000-2999: Classified Personnel Salaries Base $494,000
Academic/Career Services	school-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	Continue counselor services at all school sites 1000-1999: Certificated Personnel Salaries Base $1,838,000 Continue career guidance technicians at each of the comprehensive sites 2000-2999: Classified Personnel Salaries Base $184,000 Targeted counseling services for economically disadvantaged and EL students 1000-1999: Certificated Personnel Salaries Supplemental $398,000
Certificated FTEs to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development	school-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Positions supporting students meeting a-g and graduation requirements and supporting students meeting CTE pathway requirements including CSROP courses 1000-1999: Certificated Personnel Salaries Base $26,000,000
Special Education Supports	school-wide	_ All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Certificated staff is needed to develop, implement and monitor IEPs 1000-1999: Certificated Personnel Salaries Base $2,074,000 Classified staff is needed to implement IEPs 2000-2999: Classified Personnel Salaries Base $950,000 Psychologists 1000-1999: Certificated Personnel Salaries Base $599,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
English Learner Supports	school-wide at comprehensive school sites	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELD Instruction 1000-1999: Certificated Personnel Salaries Supplemental $85,000 Bilingual Instructional Specialists 2000-2999: Classified Personnel Salaries Title I $63,000
Advancement Via Individual Determination	El Dorado H.S., Ponderosa H.S. and Union Mine H.S.	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated FTEs 1000-1999: Certificated Personnel Salaries Supplemental $217,000 Curriculum 4000-4999: Books And Supplies Supplemental $5,000 College and Career Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental $12,000 AVID Professional Development Supplemental $18,000
Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing	school-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students below grade level or in danger of failing	Reading Strategies, Reading Improvement, and Algebra Foundations Courses 1000-1999: Certificated Personnel Salaries Supplemental $202,000 Targeted Class Size Reduction Courses in English and Mathematics, and Academic Support Classes for core academic subjects 1000-1999: Certificated Personnel Salaries Supplemental $137,000 Online personalized differentiated instruction learning software 4000-4999: Books And Supplies Supplemental $95,000 Intersession Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental $40,000 After School Academic Recovery 1000-1999: Certificated Personnel Salaries Supplemental $93,000
Library Media Centers	comprehensive school sites	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Librarians 1000-1999: Certificated Personnel Salaries Base $337,000 Library Technicians 2000-2999: Classified Personnel Salaries Base $169,000 Print, digital and online resources 4000-4999: Books And Supplies Base $55,000

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	Increase the overall cohort graduation rate with an emphasis on improving the aggregate graduation rate for low socioeconomic students, foster youth, students with disabilities, and English learners Increase all graduates meeting UC/CSU a-g requirements with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners Increase the percentage of 11th-12th graders taking & passing AP courses/exams with an emphasis on improving the aggregate percentage/passing rate for low socioeconomic students, foster youth, students with disabilities, and English learners Increase the percentage of 11th graders scoring college ready on the EAP for English & Mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners Increase the percentage of students who achieve standard met or standard exceeded on the California Assessment of Student Performance English Language Arts and Mathematics assessments with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners 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 Increase the percentage of 10th graders completing a 4-Year academic plan and completing a career exploration unit that culminates with students identifying at least one career option Increase the percentage of 12th graders completing a postsecondary action plan detailing plans for two years after high school using 2015 as a baseline Increase the percentage of students participating in CTE courses using 2013 as a baseline Increase the percentage of students completing a pathway of CTE courses using 2013 as a baseline

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	school-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training on the implementation of California State Standards 5000-5999: Services And Other Operating Expenditures Base $20,000 Training on the use of educational technology and software for academic support and remediation for students 5000-5999: Services And Other Operating Expenditures Supplemental $10,000 Leadership development designed to improve professional

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		<u>Note: Expenditures marked supplemental serve targeted populations</u>	learning communities, the evaluation process, educational practices related to student outcomes, and the development of 21st century skills. 5000-5999: Services And Other Operating Expenditures Base $50,000
			CSTP best practices, including course-specific teacher collaboration/PLC, Advanced Placement, CTE, Assessment for Leanring/ATI and BTSA 5000-5999: Services And Other Operating Expenditures Base $30,000
			Blended Learning Strategies: How to use Google Apps for Education, Google Classroom and online publisher materials, and other digital/online tools for learning. 5000-5999: Services And Other Operating Expenditures Base $30,000
			Multi-tiered systems of support training designed to align systems of communication to ensure timely responses to students' academic and emotional challenges 5000-5999: Services And Other Operating Expenditures Supplemental $15,000
			ELD/SDAIE Instructional strategies/scaffolding curriculum for EL and RFEP students Supplemental $10,000
			Special Education training of Education Specialists, Guidance Counselors, Administrators, and Education Specialists to increase capacity to meet the needs of diverse earners and improve legal defensibility. 5000-5999: Services And Other Operating Expenditures Special Education $30,000
			Paraprofessional Training for EL and special education supports to increase capacity to meet needs of diverse learners. 5000-5999: Services And Other Operating Expenditures Supplemental $10,000
Curriculum Adoptions	school-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	State Standards aligned Board adopted print/online materials 4000-4999: Books And Supplies Base $483,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Technology Integration and Blended Learning	school-wide	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Desktop replacement, Chromebook implementation, Wi-Fi upgrades 4000-4999: Books And Supplies Base $400,000 Classified staff is needed to support the IT infrastructure and maintain equipment 2000-2999: Classified Personnel Salaries Base $494,000
Academic/Career Services	school-wide	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	Continue counselor services at all school sites 1000-1999: Certificated Personnel Salaries Base $1,838,000 Continue career guidance technicians at each of the comprehensive sites 2000-2999: Classified Personnel Salaries Base $184,000 Targeted counseling services for economically disadvantaged and EL students 1000-1999: Certificated Personnel Salaries Supplemental $398,000
Certificated FTEs to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development	school-wide	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Positions supporting students meeting a-g and graduation requirements and supporting students meeting CTE pathway requirements including CSROP courses 1000-1999: Certificated Personnel Salaries Base $26,000,000
Special Education Supports	school-wide	_ All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Certificated staff is needed to develop, implement and monitor IEPs 1000-1999: Certificated Personnel Salaries Base $2,074,000 Classified staff is needed to implement IEPs 2000-2999: Classified Personnel Salaries Base $950,000 Psychologists 1000-1999: Certificated Personnel Salaries Base $599,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
English Learner Supports	school-wide at comprehensive school sites	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELD Instruction 1000-1999: Certificated Personnel Salaries Supplemental $85,000 Bilingual Instructional Specialists 2000-2999: Classified Personnel Salaries Title I $63,000
Advancement Via Individual Determination	El Dorado H.S., Ponderosa H.S. and Union Mine H.S.	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated FTEs 1000-1999: Certificated Personnel Salaries Supplemental $217,000 Curriculum 4000-4999: Books And Supplies Supplemental $5,000 College and Career Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental $12,000 AVID Professional Development Supplemental $18,000
Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing	school-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students below grade level or in danger of failing	Reading Strategies, Reading Improvement, and Algebra Foundations Courses 1000-1999: Certificated Personnel Salaries Supplemental $202,000 Targeted Class Size Reduction Courses in English and Mathematics, and Academic Support Classes for core academic subjects 1000-1999: Certificated Personnel Salaries Supplemental $137,000 Online personalized differentiated instruction learning software 4000-4999: Books And Supplies Supplemental $95,000 Intersession Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental $40,000 After School Academic Recovery 1000-1999: Certificated Personnel Salaries Supplemental $93,000
Library Media Centers	comprehensive school sites	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Librarians 1000-1999: Certificated Personnel Salaries Base $337,000 Library Technicians 2000-2999: Classified Personnel Salaries Base $169,000 Print, digital and online resources 4000-4999: Books And Supplies Base $55,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Increase the overall cohort graduation rate with an emphasis on improving the aggregate graduation rate for low socioeconomic students, foster youth, students with disabilities, and English learners Increase all graduates meeting UC/CSU a-g requirements with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners Increase the percentage of 11th-12th graders taking & passing AP courses/exams with an emphasis on improving the aggregate percentage/passing rate for low socioeconomic students, foster youth, students with disabilities, and English learners Increase the percentage of 11th graders scoring college ready on the EAP for English & Mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners Increase the percentage of students who achieve standard met or standard exceeded on the California Assessment of Student Performance English Language Arts and Mathematics assessments with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners 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 Increase the percentage of 10th graders completing a 4-Year academic plan and completing a career exploration unit that culminates with students identifying at least one career option Increase the percentage of 12th graders completing a postsecondary action plan detailing plans for two years after high school using 2015 as a baseline Increase the percentage of students participating in CTE courses using 2013 as a baseline Increase the percentage of students completing a pathway of CTE courses using 2013 as a baseline

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	school-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training on the implementation of California State Standards 5000-5999: Services And Other Operating Expenditures Base $20,000 Training on the use of educational technology and software for academic support and remediation for students 5000-5999: Services And Other Operating Expenditures Supplemental $10,000 Leadership development designed to improve professional

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		<u>Note: Expenditures marked supplemental serve targeted populations</u>	learning communities, the evaluation process, educational practices related to student outcomes, and the development of 21st century skills. 5000-5999: Services And Other Operating Expenditures Base $50,000
			CSTP best practices, including course-specific teacher collaboration/PLC, Advanced Placement, CTE, Assessment for Leanring/ATI and BTSA 5000-5999: Services And Other Operating Expenditures Base $30,000
			Blended Learning Strategies: How to use Google Apps for Education, Google Classroom and online publisher materials, and other digital/online tools for learning. 5000-5999: Services And Other Operating Expenditures Base $30,000
			Multi-tiered systems of support training designed to align systems of communication to ensure timely responses to students' academic and emotional challenges 5000-5999: Services And Other Operating Expenditures Supplemental $15,000
			ELD/SDAIE Instructional strategies/scaffolding curriculum for EL and RFEP students Supplemental $10,000
			Special Education training of Education Specialists, Guidance Counselors, Administrators, and Education Specialists to increase capacity to meet the needs of diverse earners and improve legal defensibility. 5000-5999: Services And Other Operating Expenditures Special Education $30,000
			Paraprofessional Training for EL and special education supports to increase capacity to meet needs of diverse learners. 5000-5999: Services And Other Operating Expenditures Supplemental $10,000
Curriculum Adoptions	school-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	State Standards aligned Board adopted print/online materials 4000-4999: Books And Supplies Base $483,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Technology Integration and Blended Learning	school-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Desktop replacement, Chromebook implementation, Wi-Fi upgrades 4000-4999: Books And Supplies Base $400,000 Classified staff is needed to support the IT infrastructure and maintain equipment 2000-2999: Classified Personnel Salaries Base $494,000
Academic/Career Services	school-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	Continue counselor services at all school sites 1000-1999: Certificated Personnel Salaries Base $1,838,000 Continue career guidance technicians at each of the comprehensive sites 2000-2999: Classified Personnel Salaries Base $184,000 Targeted counseling services for economically disadvantaged and EL students 1000-1999: Certificated Personnel Salaries Supplemental $398,000
Certificated FTEs to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development	school-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Positions supporting students meeting a-g and graduation requirements and supporting students meeting CTE pathway requirements including CSROP courses 1000-1999: Certificated Personnel Salaries Base $26,000,000
Special Education Supports	school-wide	_ All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Certificated staff is needed to develop, implement and monitor IEPs 1000-1999: Certificated Personnel Salaries Base $2,074,000 Classified staff is needed to implement IEPs 2000-2999: Classified Personnel Salaries Base $950,000 Psychologists 1000-1999: Certificated Personnel Salaries Base $599,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
English Learner Supports	school-wide at comprehensive school sites	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELD Instruction 1000-1999: Certificated Personnel Salaries Supplemental $85,000 Bilingual Instructional Specialists 2000-2999: Classified Personnel Salaries Title I $63,000
Advancement Via Individual Determination	El Dorado H.S., Ponderosa H.S. and Union Mine H.S.	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated FTEs 1000-1999: Certificated Personnel Salaries Supplemental $217,000 Curriculum 4000-4999: Books And Supplies Supplemental $5,000 College and Career Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental $12,000 AVID Professional Development Supplemental $18,000
Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing	school-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students below grade level or in danger of failing	Reading Strategies, Reading Improvement, and Algebra Foundations Courses 1000-1999: Certificated Personnel Salaries Supplemental $202,000 Targeted Class Size Reduction Courses in English and Mathematics, and Academic Support Classes for core academic subjects 1000-1999: Certificated Personnel Salaries Supplemental $137,000 Online personalized differentiated instruction learning software 4000-4999: Books And Supplies Supplemental $95,000 Intersession Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental $40,000 After School Academic Recovery 1000-1999: Certificated Personnel Salaries Supplemental $93,000
Library Media Centers	comprehensive school sites	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Librarians 1000-1999: Certificated Personnel Salaries Base $337,000 Library Technicians 2000-2999: Classified Personnel Salaries Base $169,000 Print, digital and online resources 4000-4999: Books And Supplies Base $55,000

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

GOAL 2:	Develop schools where individual students are connected and supported to make healthy, responsible decisions	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Provide caring, encouraging school environments where students connect with supportive adults Increase the percentage of students involved in cocurricular/extracurricular activities Provide students with safe and well-maintained learning environments that are conducive to college and career preparation Utilize the Healthy Kids Survey biannually to monitor student acquisition of developmental assets of successful adolescents and students' experiences at our schools Monitor and address key pupil engagement measures, including attendance, chronic absenteeism, dropout and graduation rates Facilitate processes where staff from related services across the District work collaboratively to identify, share, and implement best practices Decrease student behaviors that would lead to discipline consequences for drug and alcohol possession and use Improve connections between community based resources and agency and the school

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Increase students participating in academic and athletic teams and cocurricular programs using 2014-15 as the baseline year
	Increase the attendance rate with an emphasis on increasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year
	Decrease the percentage of student behaviors and actions that warrant home suspensions with an emphasis on decreasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year
	Increase the percentage of students participating in asset development activities using 2014-15 as the baseline year
	Increase the number of students participating in AVID using 2013-14 as the baseline year
	Increase positive student responses on the Healthy Kids Survey related to students' experiences and feelings about school using baseline data from fall 2014 (Note: survey will be administered in the fall on even years)
	Increase positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school using 2013-14 data as a baseline

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic/athletic teams and co-curricular programs	school-wide at comprehensive sites	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Coaching Stipends for Athletics and Co-curricular 1000-1999: Certificated Personnel Salaries Base $662,000 Funds to support California Interscholastic Federation athletic teams 5000-5999: Services And Other Operating Expenditures Base $381,000
Maintenance and improvements to facilities	school-wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Modernization and improvements to learning environments 6000-6999: Capital Outlay Other $250,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional development	school-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training-related asset development activities 5000-5999: Services And Other Operating Expenditures Base $30,000 Training for coaches related to positive interactions with student-athletes, parents, and community members 1000-1999: Certificated Personnel Salaries Base $10,000
Asset development programs	school-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies and materials 4000-4999: Books And Supplies Base $5,000 Non-district facilitators 5800: Professional/Consulting Services And Operating Expenditures Base $24,000
Site based student support services	school-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Nurses 1000-1999: Certificated Personnel Salaries Base $272,000 Health Technicians, Attendance Clerks, and Campus Monitors 2000-2999: Classified Personnel Salaries Base $962,000 Connection Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $71,000 Athletic Directors 1000-1999: Certificated Personnel Salaries Base $85,000 Activities Directors 1000-1999: Certificated Personnel Salaries Base $72,000 Principals and Assistant Principals 1000-1999: Certificated Personnel Salaries Base $2,251,000 Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental $231,000 Nurse staffing above Base services for targeted support 1000-1999: Certificated Personnel Salaries Supplemental $89,000 Alternative Education Transportation 2000-2999:Classified Personnel Salaries Supplemental $174,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Increase students participating in academic and athletic teams and cocurricular programs using 2014-15 as the baseline year Increase the attendance rate with an emphasis on increasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year Decrease the percentage of student behaviors and actions that warrant home suspensions with an emphasis on decreasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year Increase the percentage of students participating in asset development activities using 2014-15 as the baseline year Increase the number of students participating in AVID using 2013-14 as the baseline year Increase positive student responses on the Healthy Kids Survey related to students' experiences and feelings about school using baseline data from fall 2014 (Note: survey will be administered in the fall on even years) Increase positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school using 2013-14 data as a baseline

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic/athletic teams and co-curricular programs	school-wide at comprehensive sites	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Coaching Stipends for Athletics and Co-curricular 1000-1999: Certificated Personnel Salaries Base $662,000 Funds to support California Interscholastic Federation athletic teams 5000-5999: Services And Other Operating Expenditures Base $381,000
Maintenance and improvements to facilities	school-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Modernization and improvements to learning environments 6000-6999: Capital Outlay Other $250,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional development	school-wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training-related asset development activities 5000-5999: Services And Other Operating Expenditures Base $30,000
			Training for coaches related to positive interactions with student-athletes, parents, and community members 1000-1999: Certificated Personnel Salaries Base $10,000
Asset development programs	school-wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies and materials 4000-4999: Books And Supplies Base $5,000
			Non-district facilitators 5800: Professional/Consulting Services And Operating Expenditures Base $24,000
Site based student support services	school-wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	Nurses 1000-1999: Certificated Personnel Salaries Base $272,000
			Health Technicians, Attendance Clerks, and Campus Monitors 2000-2999: Classified Personnel Salaries Base $962,000
			Connection Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $71,000
			Athletic Directors 1000-1999: Certificated Personnel Salaries Base $85,000
			Activities Directors 1000-1999: Certificated Personnel Salaries Base $72,000
			Principals and Assistant Principals 1000-1999: Certificated Personnel Salaries Base $2,251,000
			Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental $231,000
			Nurse staffing above Base services for targeted support 1000-1999: Certificated Personnel Salaries Supplemental $89,000
			Alternative Education Transporation 2000-2999: Classified Personnel Salaries Supplemental Supplemental $174,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Increase students participating in academic and athletic teams and cocurricular programs using 2014-15 as the baseline year
	Increase the attendance rate with an emphasis on increasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year
	Decrease the percentage of student behaviors and actions that warrant home suspensions with an emphasis on decreasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year
	Increase the percentage of students participating in asset development activities using 2014-15 as the baseline year
	Increase the number of students participating in AVID using 2013-14 as the baseline year
	Increase positive student responses on the Healthy Kids Survey related to students' experiences and feelings about school using baseline data from fall 2014 (Note: survey will be administered in the fall on even years)
	Increase positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school using 2013-14 data as a baseline

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic/athletic teams and co-curricular programs	school-wide at comprehensive sites	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Coaching Stipends for Athletics and Co-curricular 1000-1999: Certificated Personnel Salaries Base $662,000 Funds to support California Interscholastic Federation athletic teams 5000-5999: Services and other Operating Expenditures Base $381,000
Maintenance and improvements to facilities	school-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Modernization and improvements to learning environments 6000-6999: Capital Outlay Other $250,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional development	school-wide	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training-related asset development activities 5000-5999: Services And Other Operating Expenditures Base $30,000 Training for coaches related to positive interactions with student-athletes, parents, and community members 1000-1999: Certificated Personnel Salaries Base $10,000
Asset development programs	school-wide	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies and materials 4000-4999: Books And Supplies Base $5,000 Non-district facilitators 5800: Professional/Consulting Services And Operating Expenditures Base $24,000
Site based student support services	school-wide	X All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Nurses 1000-1999: Certificated Personnel Salaries Base $272,000 Health Technicians, Attendance Clerks, and Campus Monitors 2000-2999: Classified Personnel Salaries Base $962,000 Connection Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $71,000 Athletic Directors 1000-1999: Certificated Personnel Salaries Base $85,000 Activities Directors 1000-1999: Certificated Personnel Salaries Base $72,000 Principals and Assistant Principals 1000-1999: Certificated Personnel Salaries Base $2,251,000 Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental $231,000 Nurse staffing above Base services for targeted support 1000-1999: Certificated Personnel Salaries Supplemental $89,000 Alternative Education Transporation 2000-2999: Classified Personnel Salaries Supplemental $174,000

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

GOAL 3:	Promote and support an environment throughout the District where staff members effectively communicate with each other and all stakeholders	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Develop processes that encourage productive discourse among staff members across the district Develop, maintain, and improve communication tools that promote two-way communication between the District/School Sites and stakeholder groups, including staff, parents, students, and community members Seek and act upon input from stakeholder groups, including staff, students, parents, and community members Maintain and improve relationships between District and employee organizations

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Increase positive parent responses on the EDUHSD parent survey related to parents' interactions with schools and staff using 2014 data as a baseline Incorporate the LCAP process into the annual continuous improvement cycle Incorporate feedback generated from councils, committees, and advisories in school and district plans In 2016-17 develop and implement a communication plan that includes social media and parent outreach software with two-way communication features

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Communication tools and software	school-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English Proficient ¯ Other Subgroups: (Specify)	Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education) 5000-5999: Services And Other Operating Expenditures Base $45,000 Website platform/hosting sevice 5000-5999: Services And Other Operating Expenditures Base $12,000 Naviance 5000-5999: Services And Other Operating Expenditures Supplemental $16,000

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	school-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training related to use of technology for communication (Aeries,net, Naviance, Parent Square, Social Media) 5000-5999: Services And Other Operating Expenditures Base $24,000
Community Outreach	school-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	Administrative Communications Specialist 2000-2999: Classified Personnel Salaries Base $68,000
			District publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures 4000-4999: Books And Supplies Base $35,000
			Community Forums on Educational Issues Supplemental $25,000
			Targeted Spanish Speaking Parent Outreach Facilitation 5000-5999: Services And Other Operating Expenditures Supplemental $10,000

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Increase positive parent responses on the EDUHSD parent survey related to parents' interactions with schools and staff using 2014 data as a baseline Incorporate the LCAP process into the annual continuous improvement cycle Incorporate feedback generated from councils, committees, and advisories in school and district plans In 2016-17 develop and implement a communication plan that includes social media and parent outreach software with two-way communication features		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Communication tools and software	school-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education) 5000-5999: Services And Other Operating Expenditures Base $45,000 Website platform/hosting sevice 5000-5999: Services And Other Operating Expenditures Base $12,000 Naviance 5000-5999: Services And Other Operating Expenditures Supplemental $16,000
Professional Development	school-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training related to use of technology for communication (Aeries,net, Naviance, Parent Square, Social Media) Base $24,000
Community Outreach	school-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	Administrative Communications Specialist 2000-2999: Classified Personnel Salaries Base $68,000 District publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures 4000-4999: Books And Supplies Base $35,000 Targeted Spanish Speaking Parent Outreach Facilitation 5000-5999: Services And Other Operating Expenditures Supplemental $10,000 Community Forums on Educational Issues Supplemental $25,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Increase positive parent responses on the EDUHSD parent survey related to parents' interactions with schools and staff using 2014 data as a baseline
	Incorporate the LCAP process into the annual continuous improvement cycle
	Incorporate feedback generated from councils, committees, and advisories in school and district plans
	In 2016-17 develop and implement a communication plan that includes social media and parent outreach software with two-way communication features

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Communication tools and software	school-wide	X All --------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent Square, Aeries.net Parent Portal, Google Forms (survey tools as part of Google Apps for Education) 5000-5999: Services And Other Operating Expenditures Base $45,000
			Website platform/hosting sevice 5000-5999: Services And Other Operating Expenditures Base $12,000
			Naviance 5000-5999: Services And Other Operating Expenditures Supplemental $16,000
Professional Development	school-wide	X All --------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training related to use of technology for communication (Aeries,net, Naviance, Parent Square, Social Media) 5000-5999: Services And Other Operating Expendirures Base $24,000
Community Outreach	school-wide	X All --------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations	Administrative Communications Specialist 2000-2999: Classified Personnel Salaries Base $68,000
			District publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures 4000-4999: Books And Supplies Base $35,000
			Targeted Spanish Speaking Parent Outreach Facilitation 5000-5999: Services And Other Operating Expenditures Supplemental $10,000
			Community Forums on Educational Issues Supplemental $25,000

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Prepare college-ready and career-ready students to successfully meet entrance and performance requirements of postsecondary institutions	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All Schools	
	Applicable Pupil Subgroups:	The El Dorado Union High School District commits to improving the performance of all students while closing the achievement gap for our economically disadvantaged students, individuals with exceptional needs, English learners, and foster youth.

Expected Annual Measurable Outcomes:	Increase the overall cohort graduation rate with an emphasis on improving the aggregate graduation rate for low socioeconomic students, foster youth, students with disabilities, and English learners Increase all graduates meeting UC/CSU a-g requirements with an emphasis on improving the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners Increase the percentage of 11th-12th graders taking & passing AP courses/exams with an emphasis on improving the aggregate percentage/passing rate for low socioeconomic students, foster youth, students with disabilities, and English learners Increase the percentage of 11th graders scoring college ready on the EAP for English & Mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners Increase the First Time Pass Rate on the CAHSEE for English and Mathematics with an emphasis on improving the aggregate pass rate for low socioeconomic students, foster youth, students with disabilities, and English learners Increase the percentage of 10th graders completing 120 or more	Actual Annual Measurable Outcomes:	(Data not available until May) Cohort graduation rate All 12th grade students = %, low socioeconomic students = %, students with disabilities = %, and English learners %. 2015 Graduates meeting UC/CSU a-g requirements: All graduates = 51%, low socioeconomic students =28%, students with disabilities = 6%, and English learners 0%. (Longitudinal data included as an attachment) Percentage of 2014-15 11th-12th graders taking & passing AP courses/exams: All 11th and 12th grade students = 30%, low socioeconomic students =15%, students with disabilities = 4%, and English learners 0%. (Longitudinal data included as an attachment) The percentage of 11th graders scoring college ready on the EAP for English: All 11th grade students = 40%, low socioeconomic students =21%, students with disabilities = 7%, and English learners 0%. (Longitudinal data included as an attachment) The percentage of 11th graders scoring college ready on the EAP for Mathematics: All 10th grade students =21%, low socioeconomic students =7%, students with disabilities = 3%, and English learners 0%. (Longitudinal data included as an attachment) First Time Pass Rate on the CAHSEE for English: All 10th grade students = 95%, low socioeconomic students =84%,

Expected Annual Measurable Outcomes:	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 Increase the percentage of 10th graders completing a 4-Year academic plan and completing a career exploration unit that culminates with students identifying at least one career option Increase the percentage of 12th graders completing a postsecondary action plan detailing plans for two years after high school using 2015 as a baseline Increase the percentage of students participating in CTE courses using 2013 as a baseline Increase the percentage of students completing a pathway of CTE courses using 2013 as a baseline	Actual Annual Measurable Outcomes:	students with disabilities = 65%, and English learners 20%. (Longitudinal data included as an attachment) First Time Pass Rate on the CAHSEE for Mathematics: All 10th grade students = 97%, low socioeconomic students =89%, students with disabilities = 79%, and English learners 40%. (Longitudinal data included as an attachment) Percentage of 10th graders completing 120 or more credits with a 2.5 GPA or higher: All 10th grade students = 74%, low socioeconomic students =57%, students with disabilities = 41%, and English learners 22%. (Longitudinal data included as an attachment) Percentage of 10th graders completing a 4-Year academic plan : All 10th grade students = 91%, low socioeconomic students = 90%, students with disabilities = 83%, and English learners 50%. Percentage of 10th graders completing a career exploration unit that culminates with students identifying at least one career option: All 10th grade students = 54%, low socioeconomic students =5 5%, students with disabilities = 41%, and English learners 38%. Percentage of 12th graders completing a postsecondary action plan detailing plans for two years after high school: All 12th grade students = 97%, low socioeconomic students = 93%, students with disabilities = 96%, and English learners 50%. Percentage of students participating in CTE courses: All students = 30%, low socioeconomic students = 38%, students with disabilities = 29%, and English learners 20%. (Longitudinal data included as an attachment) Percentage of students (all grades) completing a pathway of CTE courses: All students = 14%, low socioeconomic students = 13%, students with disabilities = 14%, and English learners 2%. (Longitudinal data included as an attachment)

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Professional Development	CCSS training for English Language Arts, Literacy for Social Science, Science and Technical Courses, and Mathematics, including SBAC assessment training, implementation of Board adopted courses of study and curriculum 1000-1999: Certificated Personnel Salaries Base $50,000	Professional Development	CCSS training for English Language Arts, Literacy for Social Science, Science and Technical Courses, and Mathematics, including SBAC assessment training, implementation of Board adopted courses of study and curriculum Base $30,056
	Leadership development designed to improve professional learning communities, the evaluation process, educational practices related to student outcomes, and the development of 21st century skills Base $50,000		Leadership development designed to improve professional learning communities, the evaluation process, educational practices related to student outcomes, and the development of 21st century skills Base $6,953
	CSTP best practices, including course-specific teacher collaboration/PLC, Advanced Placement, AVID, CTE, Assessment for Learning/ATI and BTSA Base $20,000		CSTP best practices, including course-specific teacher collaboration/PLC, Advanced Placement, AVID, CTE, Assessment for Learning/ATI and BTSA Base $77,514
	Blended Learning Strategies: How to use Google Apps for Education, Google Classroom and online publisher materials, and other digital/online tools for learning. 1000-1999: Certificated Personnel Salaries $100,000		Blended Learning Strategies: How to use Google Apps for Education, Google Classroom and online publisher materials, and other digital/online tools for learning. Base $52,052
	ELD/SDAIE Instructional strategies/scaffolding curriculum for EL and RFEP students 1000-1999: Certificated Personnel Salaries Supplemental $45,000		ELD/SDAIE Instructional strategies/scaffolding curriculum for EL and RFEP students Supplemental $1,025
	Special Education training Base $30,000		Special Education training Supplemental $2,170
	Paraprofessional Training for EL and special education supports		Paraprofessional Training for EL and special education supports Supplemental $626
	2000-2999: Classified Personnel Salaries Supplemental $10,000		

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of Service — school-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations		Scope of Service — school-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Curriculum Adoptions	State Standards aligned Board adopted print/online materials 4000-4999: Books And Supplies Base $800,000	Curriculum Adoptions	State Standards aligned Board adopted print/online materials 4000-4999: Books And Supplies Base $772,000
Scope of Service — school-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service — school-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Technology Integration and Blended Learning	Desktop replacement, Chromebook implementation, Wi-Fi upgrades 4000-4999: Books And Supplies Base $250,000 Classified staff is needed to support the IT infrastructure and maintain equipment 2000-2999: Classified Personnel Salaries Base $485,000	Technology Integration and Blended Learning	Desktop replacement, Chromebook implementation, Wi-Fi upgrades 4000-4999: Books And Supplies Base $809,000 Classified Staff is needed to support the IT infrastructure and maintain equipment 2000-2999: Classified Personnel Salaries Base $459,000

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of Service school-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service school-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Academic/Career Services	Continue counselor services at all school sites 1000-1999: Certificated Personnel Salaries Base $1,490,000 Continue career guidance technicians at each of the comprehensive sites 2000-2999: Classified Personnel Salaries Base $162,000 Targeted counseling services for economically disadvantaged and EL students 1000-1999: Certificated Personnel Salaries Supplemental $309,000	Academic/Career Services	Continue counselor services at all school sites 1000-1999: Certificated Personnel Salaries Base $1,780,000 Continue career guidance technicians at each of the comprehensive sites 2000-2999: Classified Personnel Salaries Base $171,000 Targeted counseling services for economically disadvantaged and EL students 1000-1999: Certificated Personnel Salaries Supplemental $241,000
Scope of Service school-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Note: Expenditures marked supplemental serve targeted populations		Scope of Service school-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Certificated FTEs to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development	Positions supporting students meeting a-g and graduation requirements and supporting students meeting CTE pathway requirements including CSROP courses 1000-1999: Certificated Personnel Salaries Base $12,982,000		Certificated FTEs to support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, arts, health, and physical education, that support student development	Positions supporting students meeting a-g and graduation requirements and supporting students meeting CTE pathway requirements including CSROP courses 1000-1999: Certificated Personnel Salaries Base $13,535,000
Scope of Service : school-wide X All – – – – – – – – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			Scope of Service : school-wide X All – – – – – – – – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Special Education Supports	Certificated staff is needed to develop, implement and monitor IEPs 1000-1999: Certificated Personnel Salaries Base $1,969,000 Classified staff is needed to implement IEPs 2000-2999: Classified Personnel Salaries Base $870,000 Psychologists 1000-1999: Certificated Personnel Salaries Base $430,000 Consulting services to analyze and recommend service model innovations 5800: Professional/Consulting Services And Operating Expenditures Base $48,000		Special Education Supports	Certificated staff is needed to develop, implement and monitor IEPs 1000-1999: Certificated Personnel Salaries Base $2,074,000 Classified staff is needed to implement IEPs 2000-2999: Classified Personnel Salaries Base $876,000 Psychologists 1000-1999: Certificated Personnel Salaries Base $467,000 Consulting services to analyze and recommend service model innovations 5800: Professional/Consulting Services And Operating Expenditures Base $9,600

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of Service school-wide _ All - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Special Education</u>		**Scope of Service** school-wide _ All - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Special Education</u>	
English Learner Supports	ELD Instruction 1000-1999: Certificated Personnel Salaries Supplemental $72,000	English Learner Supports	ELD Instruction 1000-1999: Certificated Personnel Salaries Supplemental $48,000
Scope of Service school-wide at comprehensive school sites _ All - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** school-wide at comprehensive school sites _ All - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Advancement Via Individual Determination	Certificated FTEs 1000-1999: Certificated Personnel Salaries Supplemental $72,000 Curriculum 4000-4999: Books And Supplies Supplemental $5,000 College and Career Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental $5,000 AVID Professional Development Supplemental $10,000	Advancement Via Individual Determination	Certificated FTEs 1000-1999: Certificated Personnel Salaries Supplemental $103,000 Curriculum 4000-4999: Books And Supplies Supplemental $8,000 College and Career Field Trips 5000-5999: Services And Other Operating Expenditures $8,000 AVID Professional Development Supplemental $9,000

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of Service : El Dorado H.S., Ponderosa H.S. and Union Mine H.S. _ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : El Dorado H.S., Ponderosa H.S. and Union Mine H.S. _ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing	Reading Strategies, Reading Improvement, and Algebra Foundations Courses 1000-1999: Certificated Personnel Salaries Supplemental $234,000	Strategic Intervention Programs for Students Below Grade Level, Credit Deficient or in Danger of Failing	Reading Strategies, Reading Improvement, and Algebra Foundations Courses 1000-1999: Certificated Personnel Salaries Supplemental $269,000
	Targeted Class Size Reduction Courses in English and Mathematics, and Academic Support Classes for core academic subjects 1000-1999: Certificated Personnel Salaries Supplemental $144,000		Targeted Class Size Reduction Courses in English and Mathematics, and Academic Support Classes for core academic subjects 1000-1999: Certificated Personnel Salaries Supplemental $130,000
	APEX and Cyber High online personalized differentiated instruction learning software 4000-4999: Books And Supplies Supplemental $102,000		APEX and Cyber High online personalized differentiated instruction learning software 4000-4999: Books And Supplies Supplemental $81,000
	Intersession Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental $40,000		Intersession Credit Recovery 1000-1999: Certificated Personnel Salaries Supplemental $42,000
	After School Academic Recovery 1000-1999: Certificated Personnel Salaries Supplemental $94,000		After School Academic Recovery 1000-1999: Certificated Personnel Salaries Supplemental $56,000

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of Service: school-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Students below grade level or in danger of failing</u>		Scope of Service: school-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Library Media Centers	Librarians 1000-1999: Certificated Personnel Salaries Base $304,000	Library Media Centers	Librarians 1000-1999: Certificated Personnel Salaries Base $292,000
	Library Technicians 2000-2999: Classified Personnel Salaries Base $160,000		Library Technicians 2000-2999: Classified Personnel Salaries Base $171,000
	Print, digital and online resources 4000-4999: Books And Supplies Base $55,000		Print, digital and online resources 4000-4999: Books And Supplies Base $43,000
Scope of Service: comprehensive school sites X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: comprehensive school sites X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

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

Original GOAL 2 from prior year LCAP:	Develop schools where individual students are connected and supported to make healthy, responsible decisions	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All Schools	
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	Increase students participating in academic and athletic teams and cocurricular programs using 2014-15 as the baseline year Increase the attendance rate with an emphasis on increasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year Decrease the percentage of student behaviors and actions that warrant home suspensions with an emphasis on decreasing the aggregate percentage rate for low socioeconomic students, foster youth, students with disabilities, and English learners using 2013-14 as the baseline year Increase the percentage of students participating in asset development activities using 2014-15 as the baseline year Increase the number of students participating in AVID using 2013-14 as the baseline year Increase positive student responses on the Healthy Kids Survey related to students' experiences and feelings about school using baseline data from fall 2014 (Note: survey will be administered in the fall on even years) Increase positive parent responses on the EDUHSD parent survey related to students' experiences and feelings about school using 2013-14 data as a baseline	Actual Annual Measurable Outcomes:	2014-15 students participating in academic and athletic teams: All students = 57%, low socioeconomic students = 34%,, students with disabilities = 28%, and English learners = 21%, foster youth = 29% 2014-15 students participating in cocurricular programs: All students = 25%, low socioeconomic students = 21%,, students with disabilities = 14%, and English learners = 16%, foster youth = 20% 2014-15 attendance rates (students receiving an attendance letter): All students = 13%, low socioeconomic students = 28%,, students with disabilities = 20%, English learners = 15%, foster youth = 15% 2014-15 suspension Rates: All students = 7%, low socioeconomic students = 17%,, students with disabilities = 16%, and English learners = 7%, foster youth = 20% 2014-15 percentage of students participating in asset development activities: All students = 10%, low socioeconomic students = 13%,, students with disabilities = 9%, and English learners = 7%, foster youth = 20% Number of students participating in AVID by year: 2015-16 = 299, 2014-15 = 253, 2013-14 = 216 2014 Healthy KIds Survey percentage in high range for: School Connectedness: 9th grade: 56%; 11th grade: 52% Academic

Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	Motivation: 9th grade 32%; 11th grade 25% Caring Adult Relationships: 9th grade: 33% 11th grade: 41% High Expectations: 9th grade: 48%; 11th grade: 49% Parent Survey Information: Percentage strongly agree or agree: Student Receives Necessary Help To Be Successful: 2013/14: 67%; 14/15: 65%; 15/16: 65% Student Comfortable Asking for and Receiving Extra Help: 2013/14: 86%; 14/15: 89%; 15/16: 87% Student Feels Safe and Connected: 2013/14:78%; 14/15: 78%; 15/16: 71% Student Treated Respectfully and in a Positively Constructive Manner: 2013/14: 82%; 14/15 79%; 15/16: 75%

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Academic/athletic teams and co-curricular programs	Coaching Stipends for Athletics and Co-curricular 1000-1999: Certificated Personnel Salaries Base $569,000	Academic/athletic teams and co-curricular programs	Coaching Stipends for Athletics and Co-curricular 1000-1999: Certificated Personnel Salaries Base $682,000
	Funds to support California Interscholastic Federation athletic teams Base $344,000		Funds to support California Interscholastic Federation athletic teams Base $390,000

Scope of Service	school-wide at comprehensive sites		Scope of Service	school-wide at comprehensive sites	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintenance and improvements to facilities	Modernization and improvements to learning environments 6000-6999: Capital Outlay Other $384,000	Maintenance and improvements to facilities	Modernization and improvements to learning environments 6000-6999: Capital Outlay Other $321,000
Scope of Service: school-wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: school-wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Professional development	Training-related asset development activities 1000-1999: Certificated Personnel Salaries Base $10,000	Professional development	Training-related asset development activities 1000-1999: Certificated Personnel Salaries Base $9,200
	Training for coaches related to positive interactions with student-athletes, parents, and community members 1000-1999: Certificated Personnel Salaries Base $10,000		Training for coaches related to positive interactions with student-athletes, parents, and community members 1000-1999: Certificated Personnel Salaries Base $5,000
Scope of Service: school-wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: school-wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Asset development programs	Supplies and materials 4000-4999: Books And Supplies Base $5,000	Asset development programs	Supplies and materials (Included in the consulting services) 4000-4999: Books And Supplies Base 0
	Non-district facilitators 5800: Professional/Consulting Services And Operating Expenditures Base $24,000		Non-district facilitators 5800: Professional/Consulting Services And Operating Expenditures Base $14,000
	Consulting services to determine innovative approaches for developing students assets 5800:		Consulting services to determine innovative approaches for developing students assets 5800:

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
	Professional/Consulting Services And Operating Expenditures Base $10,000		Professional/Consulting Services And Operating Expenditures Base 0
Scope of Service: school-wide X All - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: school-wide X All - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Site based student support services	Nurses 1000-1999: Certificated Personnel Salaries Base $182,000	Site based student support services	Nurses 1000-1999: Certificated Personnel Salaries Base $201,000
	Health Technicians, Attendance Clerks, and Campus monitors 2000-2999: Classified Personnel Salaries Base $950,00		Health Technicians, Attendance Clerks, and Campus monitors 2000-2999: Classified Personnel Salaries Base $912,000
	Connection Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $66,000		Connection Coordinators 2000-2999: Classified Personnel Salaries Supplemental $63,000
	Athletic Directors 1000-1999: Certificated Personnel Salaries Base $70,000		Athletic Directors 1000-1999: Certificated Personnel Salaries Base $77,000
	Activities Directors 1000-1999: Certificated Personnel Salaries Base $70,000		Activities Directors 1000-1999: Certificated Personnel Salaries Base $64,000
	Principals and Assistant Principals 1000-1999: Certificated Personnel Salaries Base 2,424,000		Principals and Assistant Principals 1000-1999: Certificated Personnel Salaries Base $2,536,000
	Nurse staffing above Base services for targeted support 1000-1999: Certificated Personnel Salaries Supplemental $61,000		Nurse staffing above Base services for targeted support 1000-1999: Certificated Personnel Salaries Supplemental $64,000
			Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental $295,000
			Alternative Education Transportation Supplemental $174,336

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of Service: school-wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Note: Expenditures marked supplemental serve targeted populations</u>		Scope of Service: school-wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

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

Original GOAL 3 from prior year LCAP:	Promote and support an environment throughout the District where staff members effectively communicate with each other and all stakeholders	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All Schools	
	Applicable Pupil Subgroups:	All Students

| Expected Annual Measurable Outcomes: | Increase positive parent responses on the EDUHSD parent survey related to parents' interactions with schools and staff using 2014 data as a baseline

Incorporate the LCAP process into the annual continuous improvement cycle

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

Increase students and parents using Naviance for college and career planning using 2014-15 baseline data

Improve college and career planning communication between school staff and parents/students and establish baseline data in 2014-15 | Actual Annual Measurable Outcomes: | Overall, positive parent responses on the EDUHSD parent survey related to parents' interactions with schools and staff did not increase in 2015-16.

Administrators incorporated LCAP goals and expected annual measurable outcomes with stakeholder groups throughout the 2014-15 school year.

Feedback generated from councils, committees and advisories influenced school and district plans.

It was determined that collecting Naviance use data from students and parents did not generate outcome data related to Goal 3. Naviance is being used at all school sites as part of the college and career readiness planning as indicated in Goal 1.

Establishing baseline data for parent communication across the district proved difficult to quantify and record as a measurable outcome. Communication is provided in multiple mediums that include parent meetings/events, district-wide fairs, newsletters, email, websites, social media, and phone calls. |
|---|---|---|---|

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Communication tools and software	Blackboard Connect, Naviance, Aeries.net Parent Portal, Google Forms (survey tools as part of	Communication tools and software	Blackboard Connect, Aeries.net, Parent Portal, Google Forms (survey tools as part of Google Apps for
	Google Apps for Education) 5000-5999: Services And Other Operating Expenditures Base $80,000		Education) 5000-5999: Services And Other Operating Expenditures Base $45,000
	Website platform/hosting sevice 5000-5999: Services And Other Operating Expenditures Base $15,000		Website platform/hosting sevice 5000-5999: Services And Other Operating Expenditures Base $7,000
			Naviance Counseling Platform 5000-5999: Services And Other Operating Expenditures Supplemental $31,000
Scope of Service: school-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: school-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Professional Development	Training related to college and career planning for students 1000-1999: Certificated Personnel Salaries Base $15,000	Professional Development	Training related to college and career planning for students 1000-1999: Certificated Personnel Salaries Base 0
	Career planning and labor market training for Career Technicians 2000-2999: Classified Personnel Salaries Base $3,000		Career planning and labor market training for Career Technicians 2000-2999: Classified Personnel Salaries Base $1,231
	Teacher leader training 1000-1999: Certificated Personnel Salaries Base $5,000		Teacher leader training was provided and reported in Goal 1 1000-1999: Certificated Personnel Salaries Base 0

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of Service: school-wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: school-wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Community Outreach	.2 FTE EDCOE Communications Director 1000-1999: Certificated Personnel Salaries Base $25,600	Community Outreach	.2 FTE EDCOE Communications Director 1000-1999: Certificated Personnel Salaries Base $26,000
	Administrative Communications Specialist 2000-2999: Classified Personnel Salaries Base $61,000		Administrative Communications Specialist 2000-2999: Classified Personnel Salaries Base $65,000
	District publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures 5900: Communications Base $35,000		District publications: Student Handbook, Course Directory, Athletic Handbook, Student Calendar, CTE Brochures 5900: Communications Base $22,000
	Parent Institute for Quality Education trainings for parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental $12,000		Parent Institute for Quality Education trainings for parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000
	Targeted Parent Outreach Facilitation 1000-1999: Certificated Personnel Salaries Supplemental $6,000		Targeted Parent Outreach Facilitation 1000-1999: Certificated Personnel Salaries Supplemental $3,484

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Scope of Service	school-wide		Scope of Service	school-wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Note: Expenditures marked supplemental serve targeted populations</u>			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing					
past progress and/or changes to goals?					

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$1,876,000

The El Dorado Union High School District enrollment of unduplicated pupils is below 55%. The identified actions and services in Section 2, using Supplemental funds, were developed to specifically improve educational outcomes for targeted unduplicated counts. The supplemental expenditures for Goals 1-3 are designed to improve the expected annual measurable outcomes for each goal. The expenditures may be categorized into staffing positions that provide targeted assistance, professional development of staff to meet the needs of unduplicated pupils, curriculum or supplies for targeted courses and after school programs, and parent outreach programs.

Goal 1

English Learner Paraprofessional Training

Justification: Meeting the recommendations made in the California ELA/ELD Framework (Chapters 7-11). August, Diane, and Timothy Shanahan (Eds.). 2006. Developing Literacy in Second LanguageLearners: Report of the National Literacy Panel on Language-Minority Children and Youth. Mahwah, NJ: Lawrence Erlbaum Associates.

Professional Development for certificated staff on ELD/SDAIE instructional strategies/scaffolding curriculum for EL and RFEP students

Justification: Meeting the recommendations made in the California ELA/ELD Framework (Chapters 7-11).

Targeted counseling services for economically disadvantaged and EL students

Justification: Additional counseling staff is provided to Title I schools to provide enhanced services to assist unduplicated students and their families meet the annual measurable outcomes for Goals 1-3.

ELD class size reduction at all four comprehensive high schools.

Justification: ELD class sizes average a teacher to student ratio of 1-10. Smaller sizes are supported by RTI literacy and English acquisition research. Brown, Julie E., and Amanda Sanford. 2011. RTI for English Language Learners: Appropriately Using Screening and Progress Monitoring Tools to Improve Instructional Outcomes. Washington, DC: U.S. Department of Education, Office

Reading Strategies, Reading Improvement and Algebra Foundations courses

Justification: Students entering 9th and 10th grade with below grade level reading and mathematics scores need targeted assistance. These interventions are aligned with the ELA/ELD Framework (Chapters 7-11) and the Mathematics Framework (most notable Appendix A: Course Placement and Sequences) Biancarosa, Gina, and Catherine E. Snow. 2006. Reading Next: A Vision for Action and Research in Middle and High School Literacy. A Report to Carnegie Corporation of New York (2nd ed.). Washington, DC: Alliance for Excellent Education.

Targeted Class size reduction courses in English and mathematics

Justification: Students identified with low skills and prior failure and provided with class size reduction to assist the student with receiving more differentiated support.

Academic support classes for core academic subjects

Justification: Chapter 9 Access and Equity of the ELA/ELD Framework supports inclusion models. Support sections are additional classes designed to help students master core UC a-g approved course standards.

AVID FTEs

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

AVID staff professional development

Justification: Training is needed to teach the AVID sections.

AVID curriculum

Justification: Materials are needed to teach the AVID sections.

AVID student college and career trips

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

APEX and other online vendors for academic and credit recovery software

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

After school academic recovery programs

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

Intersession credit recovery programs

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

Goal 2

Connections Coordinators

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

Nurse staffing above Base services for targeted support

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

Additional Counseling services to support MTSS efforts.

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

Additional Assistant Principal staffing at Title I schools to support MTSS efforts.

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

Alternative Education Transportation

Justification: Providing transportation to and from a continuation school promotes attendance and supports our 95% cohort graduation rate. In addition, students at the continuation school are provided transportation to access advanced education opportunities at Folsom Lake College and Central Sierra Regional Occupation courses.

Goal 3

Spanish speaking parents outreach

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

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

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

3.48 %

The demographic of the approximately 6,500 students in the El Dorado Union High School District (EDUHSD) represents a fairly homogenous student population. The EDUHSD 2016-2017 minimum proportionality is 3.48% and an estimated Supplemental Grant of $1.9M. Expenditures related to this funding include academic support classes, academic recovery support classes, targeted out reach to Spanish speaking parents, asset development training for students, AVID, tutoring support and other software based curriculum and career guidance support. The targeted students that qualify for the free and reduced meal program is 1176 students which is 18% of the total student population.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Funding Sources	25,978,600.00	28,258,247.00	40,957,000.00	40,957,000.00	40,957,000.00	122,871,000.00
	100,000.00	0.00	0.00	0.00	0.00	0.00
Base	24,207,600.00	26,636,606.00	38,651,000.00	38,651,000.00	38,651,000.00	115,953,000.00
Other	384,000.00	321,000.00	250,000.00	250,000.00	250,000.00	750,000.00
Special Education	0.00	0.00	30,000.00	30,000.00	30,000.00	90,000.00
Supplemental	1,287,000.00	1,300,641.00	1,963,000.00	1,963,000.00	1,963,000.00	5,889,000.00
Title I	0.00	0.00	63,000.00	63,000.00	63,000.00	189,000.00

Total Expenditures by Object Type						
Object Type	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Expenditure Types	25,978,600.00	27,693,911.00	40,783,000.00	40,783,000.00	40,783,000.00	122,349,000.00
	454,000.00	179,396.00	458,000.00	458,000.00	458,000.00	1,374,000.00
1000-1999: Certificated Personnel Salaries	21,848,600.00	22,704,684.00	35,763,000.00	35,763,000.00	35,763,000.00	107,289,000.00
2000-2999: Classified Personnel Salaries	1,846,000.00	2,718,231.00	2,890,000.00	2,890,000.00	2,890,000.00	8,670,000.00
4000-4999: Books And Supplies	1,217,000.00	1,713,000.00	1,078,000.00	1,078,000.00	1,078,000.00	3,234,000.00
5000-5999: Services And Other Operating Expenditures	100,000.00	7,000.00	320,000.00	320,000.00	320,000.00	960,000.00
5800: Professional/Consulting Services And Operating Expenditures	94,000.00	28,600.00	24,000.00	24,000.00	24,000.00	72,000.00
5900: Communications	35,000.00	22,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	384,000.00	321,000.00	250,000.00	250,000.00	250,000.00	750,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Expenditure Types	All Funding Sources	25,978,600.00	27,693,911.00	40,783,000.00	40,783,000.00	40,783,000.00	122,349,000.00
	Base	444,000.00	166,575.00	405,000.00	405,000.00	405,000.00	1,215,000.00
	Supplemental	10,000.00	12,821.00	53,000.00	53,000.00	53,000.00	159,000.00
1000-1999: Certificated Personnel Salaries		100,000.00	0.00	0.00	0.00	0.00	0.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
1000-1999: Certificated Personnel Salaries	Base	20,605,600.00	21,748,200.00	34,200,000.00	34,200,000.00	34,200,000.00	102,600,000.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,143,000.00	956,484.00	1,563,000.00	1,563,000.00	1,563,000.00	4,689,000.00
2000-2999: Classified Personnel Salaries	Base	1,836,000.00	2,655,231.00	2,827,000.00	2,827,000.00	2,827,000.00	8,481,000.00
2000-2999: Classified Personnel Salaries	Supplemental	10,000.00	63,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	63,000.00	63,000.00	63,000.00	189,000.00
4000-4999: Books And Supplies	Base	1,110,000.00	1,624,000.00	978,000.00	978,000.00	978,000.00	2,934,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	107,000.00	89,000.00	100,000.00	100,000.00	100,000.00	300,000.00
5000-5999: Services And Other Operating Expenditures	Base	95,000.00	7,000.00	217,000.00	217,000.00	217,000.00	651,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	30,000.00	30,000.00	30,000.00	90,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	5,000.00	0.00	73,000.00	73,000.00	73,000.00	219,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	82,000.00	23,600.00	24,000.00	24,000.00	24,000.00	72,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	12,000.00	5,000.00	0.00	0.00	0.00	0.00
5900: Communications	Base	35,000.00	22,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	384,000.00	321,000.00	250,000.00	250,000.00	250,000.00	750,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

   (2) The total number of cohort members.

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

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

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

   (2) The total number of cohort members.

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

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

01-13-15 [California Department of Education]