

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Enterprise Elementary School District

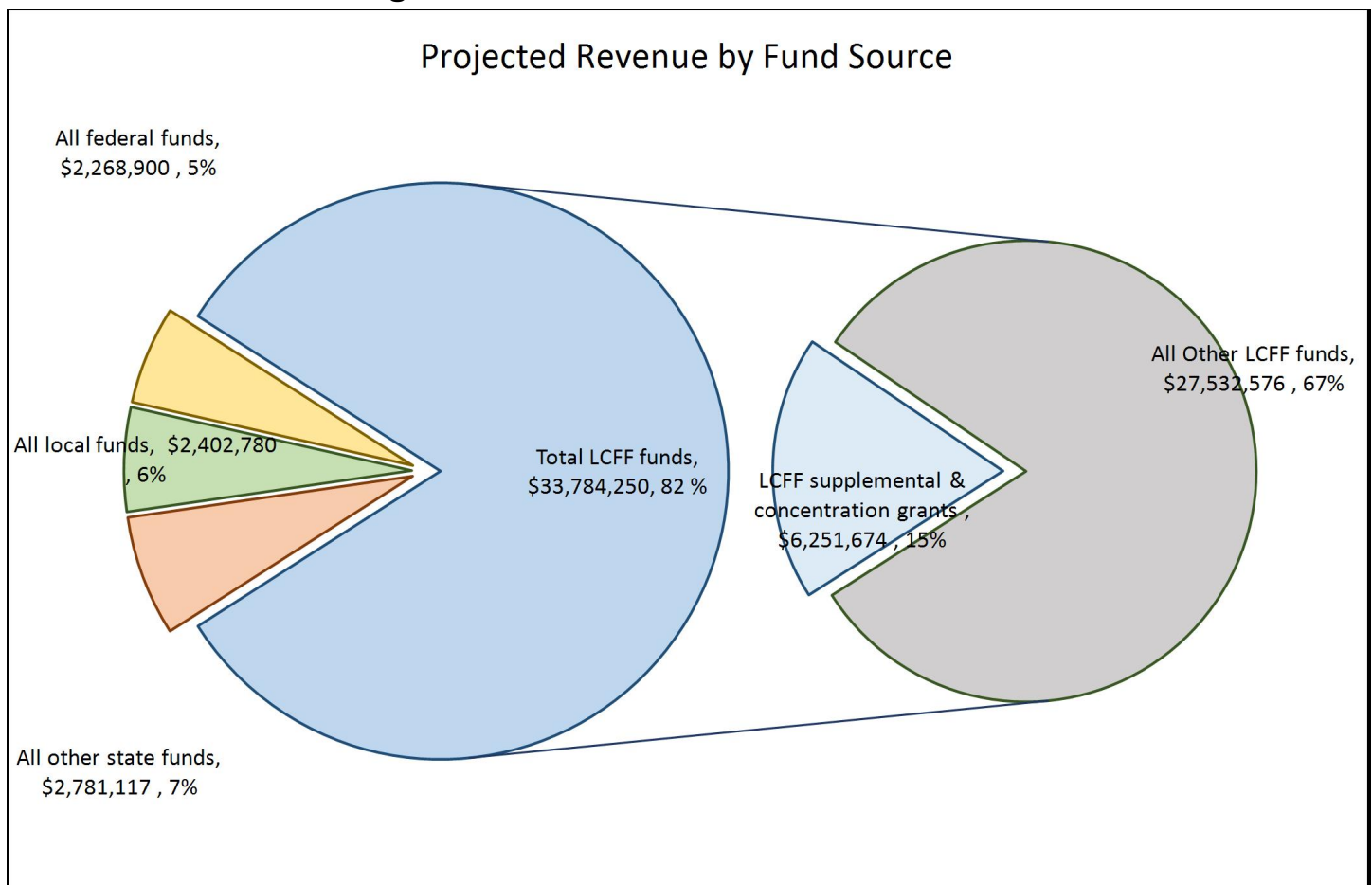
CDS Code: 45 69971 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Brian N. Winstead, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

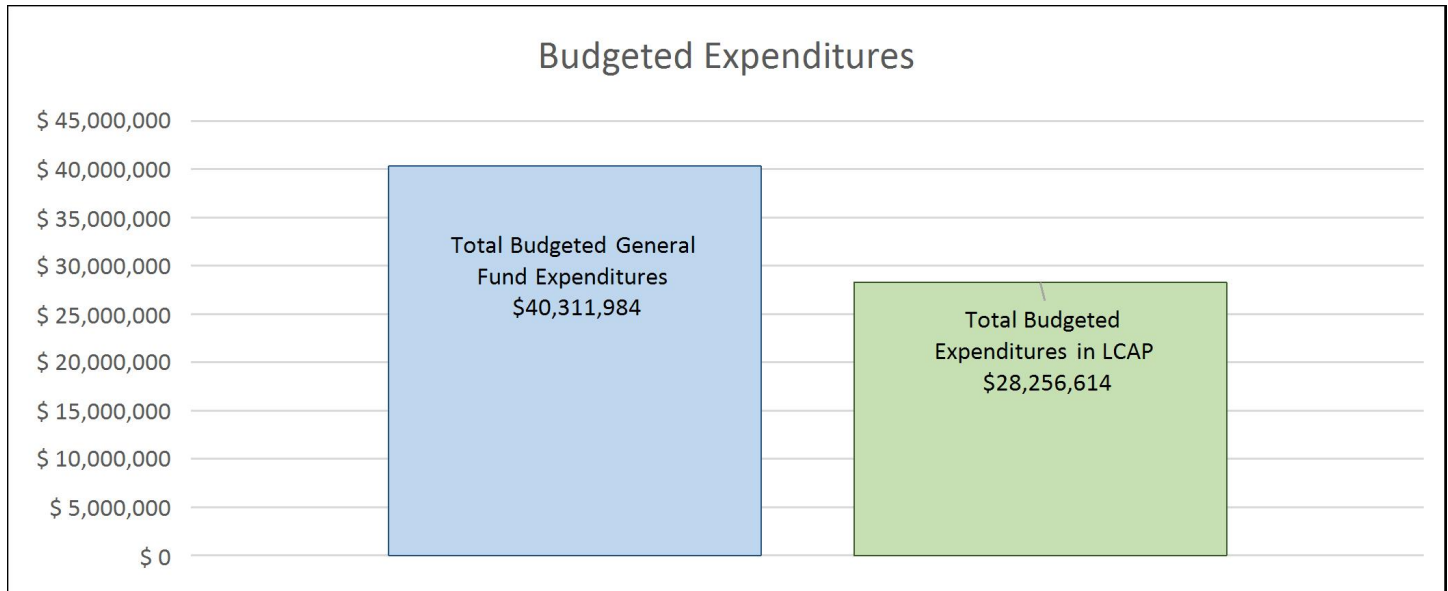


This chart shows the total general purpose revenue Enterprise Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Enterprise Elementary School District is \$41,237,047, of which \$33,784,250 is Local Control Funding Formula (LCFF), \$2,781,117 is other state funds, \$2,402,780 is local funds, and \$2,268,900 is federal funds. Of the \$33,784,250 in LCFF Funds, \$6,251,674 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Enterprise Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Enterprise Elementary School District plans to spend \$40,311,984 for the 2019-20 school year. Of that amount, \$28,256,614 is tied to actions/services in the LCAP and \$12,055,370 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The District's General Fund is the largest fund of the District. This fund accounts for the revenues and expenses for the general operations of the school district. The Focus of the District is educating children, preparing students to think critically; empowering every child, every day to create a better world. The LCAP contains a series of goals and supporting actions and services specifically targeted and monitored to increase student achievement for at risk and general students. The major action items, as listed in the LCAP, include providing a teacher workforce, teacher staff development, supporting curriculum, counseling and MTSS programs, library services, general plant and facilities maintenance, and safety & security improvements.

Additionally, the General Fund budget includes expenditures for multiple support functions not specifically listed out in the LCAP. These support functions include:

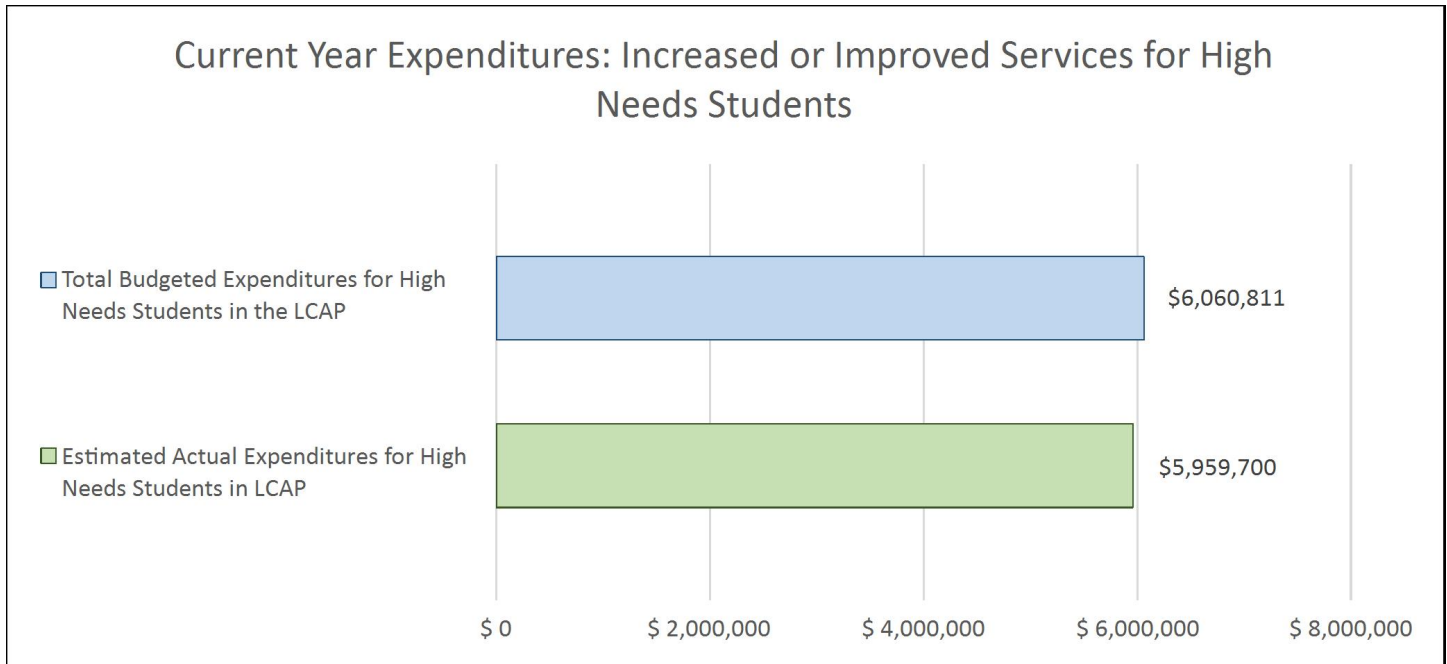
- + Instruction - including certificated and classified support, special education programs, outside service provider costs, speech pathologists, psychologists,
- + Instruction Related Services - certificated and classified support, instructional aide support, office secretarial, attendance, and clerical support, and site administration
- + Pupil Services - Psychologists and related, nursing services, supplies and related, speech pathologists and related, transportation services
- + Ancillary Services - Afterschool program aides, administration, supplies, and related, and school sponsored athletics
- + General Administration - District administration, secretarial, payroll, purchasing, and clerical support, audit services, data processing services, equipment and related, other general administration
- + Plant Services - Facilities and grounds maintenance, cleaning and support services, supplies, contracts and related, security related services and contracts

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Enterprise Elementary School District is projecting it will receive \$6,251,674 based on the enrollment of foster youth, English learner, and low-income students. Enterprise Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Enterprise Elementary School District plans to spend \$6,251,674 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Enterprise Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Enterprise Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Enterprise Elementary School District's LCAP budgeted \$6,060,811 for planned actions to increase or improve services for high needs students. Enterprise Elementary School District estimates that it will actually spend \$5,959,700 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-101111 had the following impact on Enterprise Elementary School District's ability to increase or improve services for high needs students: The Director of Education Technology position was budgeted with LCAP dollars; this position became vacant early in the 2018/19 year, and the District was unable to fill it by year-end.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Enterprise Elementary School
District

Contact Name and Title

Brian N. Winstead
Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

Located on the east side of Redding California, Enterprise Elementary School District is the largest elementary school district in Shasta County. EESD is comprised of seven schools. As of October, student enrollment within the district is currently 3,478.

Enterprise Elementary School District includes 4 elementary schools, serving Kindergarten through fifth grades, 2 schools serving grades Kindergarten through eighth grade, and 1 middle school, serving grades sixth through eighth. In addition, EESD serves preschool students in three District operated preschools. Many of these schools have been recognized with either California Distinguished School Award, Title I High Achievement Award, National School to Watch, or California Business for Education Excellence. All schools are committed to the students and pride themselves on creating positive school climates, providing relevant and rigorous academic opportunities, preparing students for college and career.

EESD is honored to serve a diverse population. Over 70% of the students qualify for Free and Reduced meal program. EESD serves a demographic population that is 18% Hispanic, 10% two or more races, 7% Asian, 3% American Indian, and 2% African American. Enterprise Elementary School District also serves a large EL population with over 264 English language learner students (8.5% of the student population), making EESD the district serving the largest EL population in Shasta County.

Enterprise Elementary School District's mission is to empower every child, every day to create a better world. This mission is taken very seriously and is the foundation upon which every decision is made. EESD. The district recognizes that it takes outstanding administration, teachers, and support staff to continue toward excellence and bring this mission to life. 100% of our teachers are fully credentials and deemed "highly qualified."

LCAP Highlights

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

Our mission to empower every child, every day to create a better world is the foundation of all decisions. Our focus is to encourage student learning, empower families of all backgrounds, and provide safe environments where all stakeholders feel valued. By constantly assessing and improving services for all of our students and their families, Enterprise can ensure that student needs are being met. Due to the large numbers of low income students, EL students, students in Foster Care, and homeless students, careful planning and attention has been placed on improving the quality of education for students. It is imperative to provide all students with more opportunities to be successful.

Throughout the LCAP there is a focus on improving student learning, providing students exposure to technology, improving strategies in order to implement trauma-informed practices, and the creation of a college-ready preparation. This will be accomplished by effectively considering stakeholder communication, hiring the best teachers and offering staff the highest quality professional development, and providing access to the best resources available. Teachers and support staff need ongoing professional development in order to best serve students and their families.

Review of Performance

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

Greatest Progress

Enterprise Elementary School District strives to provide quality educational experiences for all students. Per California's accountability system, reported on the CA School Dashboard, EESD grew in English Language Arts by 10.4 points, improving from an orange to a yellow color band. Four school sites improved in a color band, and one school, Rother, increased by two color bands. Eight of eleven student groups improved by a color band in English Language Arts and six of eleven improved by a color band in Math. Lassen View increased by 2 color bands in Math as well.

Positive school climate is another area of focus for Enterprise Elementary School District. Suspensions in the district went down by .8%, resulting in a rise in color band on the CA School Dashboard. 79.9% of students reported that they "like school." Schools increased the number of clubs, sports, and activities available to students by 17%.

Schools have maintained and increased attendance in parent activities, including Family Game Nights, Math Nights and STEM Nights. We have continued to offer Love & Logic classes for parents

at no cost, as well as “Ready! For Kindergarten” classes. 88.2% of parent reported that “like the school” their child attends.

Quality professional development and support have been a continued focus of Enterprise Elementary School District. The certificated staff has had several offerings for professional development as well as increased collaboration due to increased collaboration time on Mondays starting January 2019. Our Instructional Technology department has continued to provide ongoing technology training for staff. All certificated staff has been trained in Capturing Kids' Heart. In addition, we will offer a variety of professional development opportunities for classified and certificated staff in technology, MTSS, trauma-informed practices, and strategies for dealing with students struggling with behavior.

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

Greatest Needs

The following state indicators contain student groups that are identified in the “Red” or Orange” category on the LCFF Evaluation Rubric (California School Dashboard):

English Language Arts- Students with Disabilities, Foster Youth, and Two/+ Race

Math- Students with Disabilities (Red), Asian, Foster Youth, Two/+ Race, and White

Suspension Rate- Asian, Foster Youth, Hispanic, Homeless (Red), Socioeconomically Disadvantaged, and American Indian (Red)

Chronic Absenteeism- African American, Homeless, and American Indian

The following student groups identified as “Red” or “Orange” in the previous year have now improved to “Yellow” or higher in the current year:

English Language Arts- White, African American, Asian, English Learners, Hispanic, Homeless, and Socioeconomically Disadvantaged

Math- African American, English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, and American Indian

Suspension Rate- Students with Disabilities, African American, Two/+ Race, and White

EESD will continue to focus on all students making academic progress. We will pay close attention to the student groups that did not make significant academic growth, or declined. Results on the student groups on the California School Dashboard indicates that more needs to be done for our Foster Youth (down 13.1 points in English Language Arts and down 5.8 points in math), as well as continued attention to Student with Disabilities (down 5.5 points in Math). We plan on continuing to develop a more robust MTSS system to help track student academic growth as well as considering supplemental assistance by certificated and classified staff to meet the needs of our students.

In reviewing Math data, Students with Disabilities student group is performing at the “Very Low” performance level “Red” at 129.7 points below Level 3. All student groups are in the “Low” status category and the following student groups declined from the previous year: Foster Youth (by 33.2 points), Homeless (by 32.2 points), Low Income (by 7.4 points), Students with Disabilities (by 12.8

points), African American (by 13.4 points), Asian (by 3.5 points), Hispanic (by 7.7 points), and White (by 7.4 points).

Enterprise Elementary School District previously set a goal to decrease the number of suspensions. In reviewing the suspension data, we made a small decrease in the number of students who were suspended. Suspension Rates reported on the California Schools Dashboard reflect an improvement overall. Three student groups went down by a color band (American Indian, Homeless, and English Learners) and the Asian student group went down by two (from “Green” to “Orange”). It is imperative in EESD to continue to explore ways to improve student behavior by continuing to improve the quality of the learning environment. We plan to continue to explore alternatives to suspension by utilizing Second Step, Love & Logic, and Capturing Kids Hearts strategies.

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

Performance Gaps

According to the LCFF Evaluation Rubric, two student groups are two performance levels below the “all students” performance. In Suspension Rates, both the Homeless and American Indian student groups are at a “Red” level (two levels below the district’s average of “Yellow”).

EESD will continue to develop a more robust MTSS process. Every school will continue to have regularly scheduled meetings to promptly address both academic and behavior concerns. By implementing Building Level Team meetings to explore early warning indicators for students, discuss best strategies for behavior management and academic success, and address previous concerns, each site will be able to help these students groups in a more comprehensive way. We will also continue to provide professional development on Universal Designed Learning strategies to meet the different needs of each student.

We will maintain the increased number of counseling services available. Having a counselor assigned to each site has provided great support for students in these groups. Counselors will continue to master intervention strategies and develop a resource directory of services and interventions available to other certificated and classified staff. We will continue the use of Second Step curriculum in sixth through eighth grades.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

1. All students will receive high quality instruction in order to ensure proficiency on current academic standards.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator CAASPP Data</p> <p>18-19 Achieve a 5% increase in the percentage of students meeting grade-level standards or above in Language Arts and Math on CAASPP, 2nd-8th grade iREADY and K-5th-grade AIMSweb</p>	<p>Our goal was to increase the percentage of students scoring at grade level standard or above on CAASPP by 5%. We increased that percentage of students who met or exceeded standard in ELA by 2.68%, not reaching the 5%. We decreased that percentage of students scoring proficient in Math by 1.38%.</p>

Expected

Baseline

In the Spring of 2016, 3rd-8th grade students meeting or exceeding standards was 46% in Language Arts and 38% in Math.

Metric/Indicator

Kindergarten Ready! Parent Attendance

18-19

Increase the number of parents attending Ready! for Kindergarten education classes by 25%.

Baseline

Kindergarten Ready parent education classes were offered three times during the 2016-2017 school year. 14 parents attended the Fall class, 8 parents attended the Winter class and 16 attended the Spring class.

Metric/Indicator

CAASPP Data and EL Reclassification Data

18-19

Increase reclassification rate by 5% from the previous year, increasing percentage of EL students scoring proficient on the CAASPP (Priority 2, 3, 5)

Baseline

In 2016, 18% of EL students scored proficient on CAASPP in ELA. In 2016, 16% of EL students scored proficient on CAASPP in Math. We increased the percentage scoring proficient by 5%.

In 2015-16 school year, 32 out of the 293, or 10% of EL students were reclassified.

Metric/Indicator

Staff Development Data

18-19

Continue with implementation of NGSS. Review pilot NGSS Science curriculum for adoption in spring in spring of 2019. (Priority 1, 2)

Baseline

15% of staff attended NGSS staff development during the 2016-2017 school year.

Actual

Three Ready! for Kindergarten classes were scheduled for the 2018-2019 school year. Our goal was to increase the number of parents attending these classes by 25%. We had 9 parents attend the Fall and Winter Ready! for Kindergarten classes compared to 22 parents that attended the previous year. The Spring Ready! of Kindergarten had an attendance number of 46. This makes the attendance total 55, which is an increase of 44% from the 2016-17 school year.

In 2017, 21% of EL students scored proficient on CAASPP in ELA. In 2018 20% of students scored proficient on CAASPP in ELA. 1% less EL students scored proficient in ELA. In 2017, 17% of EL students scored proficient on CAASPP in Math. In 2018, 20% of EL students score proficient on CAASPP in Math. This represents a 3% increase. Even though we were able to increase the percentage of students scoring proficient in math by less than 5% we did increase.

18% (55 out of 305) of EL students were reclassified in 2018. We increased the percentage of students reclassified by 7%.

We were able to significantly increase the amount of NGSS staff development we offered teachers. All of our schools offered professional development on our Dream STEAM kits. We made available 24 Dream STEAM kits, using NGSS standards, for Kindergarten through 5th grade.

We have established three an NGSS Science curriculum teams (a K-2 grade team of 7 teachers, a 3-5 grade team of 6 teachers, and a 6-8 grade team of 9 teachers). These teams have attended the county curriculum adoption trainings and will pilot six NGSS Science curriculums (two for K-2 grades, two for 3-5 grades, and two for 6-8 grades) during the 2019-2020 school year.

Expected

Metric/Indicator

AIMSweb Assessment

18-19

Increase the number of 1st - 5th-grade students meeting or exceeding grade level by 7% in Grade 1, 6% in Grade 2, 5% in Grade 3, 9% in Grade 4, and 3% in Grade 5 as measured by AIMSweb Reading Fluency assessments.

Baseline

AIMSweb Reading Fluency 2017 data reflects the percent of students, by grade level, meeting or exceeding grade level standards:
(Grade 1: 58%, Grade 2: 59%, Grade 3: 60%, Grade 4: 56%, Grade 5: 62%)

Metric/Indicator

iREADY Assessment Data

18-19

Increase the number of 2nd-8th-grade students meeting or exceeding grade-level proficiency by 5% as measured by 2nd trimester iREADY Diagnostics in reading and math.

Baseline

2017 T2 iREADY assessments data reflecting the percent of students scoring at or above grade level standard:

Reading: 2nd: 53%, 3rd: 62%, 4th: 36%, 5th: 36%, 6th: 31%, 7th: 42%, 8th: 50%.

Math: 2nd: 34%, 3rd: 40%, 4th: 47%, 5th: 53%, 6th: 35%, 7th: 33%, 8th: 40%)

Metric/Indicator

FIT Reports, LCAP Survey Data

18-19

Facilities will be well maintained by grounds, maintenance, and custodial staff as measured by monthly inspections, FIT reports, feedback and school surveys of parents, students and staff. (Priority 1)

Baseline

Actual

AIMSweb Reading Fluency 2018 data reflects the percent of students, by grade level, meeting or exceeding grade level standards:

Grade 1: 64% (2018) - 59% (2019), Grade 2: 52% (2018) - 55% (2019), Grade 3: 64% (2018) - 59% (2019), Grade 4: 56% (2018) - 58% (2019), Grade 5: 54% (2018) - 55% (2019).

EESD data reflects the following in regards to the percent of students meeting or exceeding grade level standards on AIMSweb fluency: Decreased by 5% in grade 1, increased by 3% in grade 2, decreased by 5% in grade 3, increased by 4% in grade 4, increased by 1% in grade 5.

2019 T2 iREADY assessments data reflecting the percent of students scoring at or above grade level standard:

Reading: 2nd: 52%, 3rd: 59%, 4th: 39%, 5th: 34%, 6th: 38%, 7th: 42%, 8th: 42%.

Math: 2nd: 40%, 3rd: 44%, 4th: 55%, 5th: 46%, 6th: 38%, 7th: 32%, 8th: 34%

* 6th grade math is the only grade level that met the goal to increase by 5% increase the number students meeting or exceeding proficiency.

When parents were asked on the 2018-2019 Parent Survey if the school sites were well maintained over 74% of parents responded that school sites were well maintained. When you add the parents who stated that school sites were well maintained most of the time, the percentage of parents responding positive rose to over 94%.

Expected

Monthly sites inspections and FIT reports will be evaluated to determine facilities and grounds are well maintained. School surveys will be used as an evaluation tool to determine how parents, students and staff feel about how well facilities and grounds are being maintained.

Metric/Indicator

Credential Verification

18-19

Maintain that are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1,4)

Baseline

100% staff are fully credentialed in the subject areas in which they are teaching.

Metric/Indicator

Textbook Audit

18-19

Student access to CCSS aligned curriculum (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...) Adopt History curriculum during 2018-2019 (Priority 2)

Baseline

K-8 students have access to CCSS aligned curriculum in Math and ELA. Students need access to new History and Science curriculum

Metric/Indicator

Staff Survey

18-19

Implementation of ELA/ELD standards and increased mastery of CCSS skills through collaboration, performance task scoring, curriculum committee, and lesson study, By 2019, 100% of staff will have received training on new ELD standards. Survey results will be used to determine percent of certificated staff trained in ELD standards.

Baseline

Staff has not received necessary training on the ELD standards. Survey will be created to measure the percent of staff trained in new ELD standards.

Actual

We maintained fully credentialed teachers in all of our classrooms.

All students have access to CCSS aligned curriculum math and language arts (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...).

Students have access to a variety of curriculum to support NGSS. K-8 teachers participated in exploring NGSS Science curriculum and teachers will pilot two NGSS Science curriculums during the 2019-2020 school year.

K-8 teachers piloted two Social Science curriculums during the 2018-2019 school year. We have chosen to adopt Studies Weekly for all Kindergarten-5th grade classes. Since there is no recommendation, 6th-8th grade pilot teachers will continue to pilot two more Social Studies curriculums in 2019-2020.

Over 92% of staff reported they had sufficient training on curriculum and curriculum standards.

Expected

Metric/Indicator

Elective offering data

18-19

Maintain elective offerings for middle school students at Boulder Creek and Mistletoe by funding one full time elective teacher in order to assure all students, including special education and unduplicated students, have access to a broad course of student as outlined in Ed. Code 51210. (Priority 7)

Baseline

Boulder Creek and Mistletoe Parent survey indicates that over 30% of parents do not know if school offers exposure to fine arts (music, art and dance).

Actual

One half time teacher was hired to offer additional electives Mistletoe. This teacher offered two additional periods of electives at Mistletoe.

The half time elective teacher position at Boulder Creek stayed vacant the entire 2018-2019 school year due to not being able to find a suitable candidate.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will collaborate after school ten times a year for one hour giving time to teachers to learn instructional strategies necessary for mastery of California Standards. We will increase collaboration time this year - provide additional opportunity for teachers to collaborate up to one hour per week, during the workday. Money to pay teachers to score California Standards performance tasks 3 times per year. Giving teachers the opportunity to collaborate on student learning.	All EESD teachers participated in five additional hours of after school collaboration from August thru December 2018. After Negotiations, EESD agreed to include morre collaboration throughout the school year. As of January 2019, every Monday was changed to a minimum day schedule so that teachers could participate in collaboration. Teacher participated in 9 additional collaboration hours from January through June of 2019.	Certificated staff and sub costs and associated benefits: 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$683,000	Certificated staff and sub costs and associated benefits: 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$626,000

Teachers will be given the opportunity to review student assessment data three times during the school year. Teachers will review CAASPP data, iREADY data, and AIMSweb assessment data. Money to pay teachers to participate in Districtwide Curriculum Committee in order collaborate on CCSS curriculum implementation. Increase professional development to provide staff opportunity to participate in professional development on trauma-informed practices, Love and Logic training, and behavior management strategies for students.

Teachers were provided the opportunity to be paid to score performance tasks three times during the 2017-2018 school year.

Every school scheduled student assessment meetings three times during the school year. During student assessment meetings, teachers reviewed CAASPP data, iREADY data, and AIMSweb data. After reviewing data, schools used the data to determine how to best support students in the classroom and in intervention groups.

Action 2

Planned Actions/Services

Maintain sufficient appropriately certificated teacher and admin workforce to deliver the educational program with courses that meet the Broad Course of Study requirements in Ed Code and is responsive to enrollment. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Ensure students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.

Actual Actions/Services

Maintained sufficient appropriately certificated teacher and admin workforce to deliver the educational program with courses that meet the Broad Course of Study requirements. Teachers were appropriately assigned and fully credentialed in the subject areas and for the pupils they taught. We ensured students were taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.

Budgeted Expenditures

Continue support - Function 1,2700 Object 1000,3000 , Resource: 0000,3010, 4035, 6010, 6105, 6500 1000-1999: Certificated Personnel Salaries LCFF Base \$18,248,136

Estimated Actual Expenditures

Continue support - Function 1,2700 Object 1000,3000 , Resource: 0000,3010, 4035, 6010, 6105, 6500 1000-1999: Certificated Personnel Salaries LCFF Base \$19,718,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued support for District adopted California Standards aligned math textbooks. Reading and Writing Ready materials. Provide ongoing training for CPM and Everyday Math and newly adopted StudySync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students.	Continued to support District adopted California Standards aligned math textbooks as well as Reading and Writing Ready materials. Provided ongoing training for CPM and Everyday Math, as well as Study Sync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students.	Continue prior year activity: Library staffing and benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$254,000	Continue prior year activity: Library staffing and benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$273,000
District will pilot and purchase History curriculum	15 teachers were trained and piloted two Social Studies curriculums. The Kindergarten-5th grade team suggested the adoption of Studies Weekly. The 6th-8th grade team were not able to suggest either curriculum for adoption and plan to pilot two different Social Studies curriculums in 2019-2020.	Books and materials - consumables and History/Social Studies adoption 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$12,000	Books and materials - consumables and History/Social Studies adoption 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$17,000
District will maintain current library staffing level.		Consumables and History adoption 4000-4999: Books And Supplies Lottery \$620,000	Consumables and History adoption 4000-4999: Books And Supplies Lottery \$600,000
District will purchase additional library books/materials.			
District will maintain funding for library clerk staffing level. We will maintain library clerk time to support library specialist.	District maintained library staffing level. Each school was provided additional money to purchase library books and materials.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC. School	Facilities were maintained by grounds, maintenance, and custodial staff. Site inspections were performed monthly, parents, students and staff were surveyed to get feedback on how these	Continue support - Function 8*, Objects 2200,3000, Function 8*** 2000-2999: Classified Personnel Salaries LCFF Base \$2,220,250	Continue support - Function 8*, Objects 2200,3000, Function 8*** 2000-2999: Classified Personnel Salaries LCFF Base \$2,315,000

Surveys will be used to get parent, student and staff input on whether or not facilities are being well maintained.

groups felt schools were being maintained.

Resource: 8150, Objects 4000
4000-4999: Books And Supplies
LCFF Base \$252,000

Resource: 8150, Objects 4000
4000-4999: Books And Supplies
LCFF Base \$163,000

Action 5

Planned Actions/Services

Continue Extended Day Intervention and EL Classes three days a week for 1 hour after school, with priority to LI, EL, and FY. Bussing available for those needing it.

Actual Actions/Services

EESD continued the Extended Day Intervention and ELD classes three days a week for one hour a day, with priority given to LI, EL, and FY. Bussing was available as needed.

Budgeted Expenditures

Continue Extended Day Program.
1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$130,000

Estimated Actual Expenditures

Continue Extended Day Program.
1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$57,000

Action 6

Planned Actions/Services

Continue instructional technology coaching by providing 3 certificated coaches to provide staff development and training for teachers and students. Focus is to use technology as a learning tool and to prepare our students for 21st century learning and mastery of California Standards. Maintain funding for technology curriculum purchases to support instruction. Purchase replacement technology assets. Maintain classified support staff to support technology assets.

Actual Actions/Services

Four instructional technology coaches provided ongoing training for EESD staff.

We purchased replacement technology.

Two classified personnel provided ongoing support for the Instructional Technology Department.

Technology was appropriately maintained and purchased.

Budgeted Expenditures

Continue certificated coaching & benefits 1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$510,000

Continue technology curriculum software purchases 4000-4999: Books And Supplies LCFF Supplemental and Concentration
\$34,000

Continue classified support and benefits 2000-2999: Classified
Personnel Salaries LCFF
Supplemental and Concentration
\$44,300

Continue technology replacements 4000-4999: Books

Estimated Actual Expenditures

Continue certificated coaching & benefits 1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$455,000

Continue technology curriculum software purchases 4000-4999: Books And Supplies LCFF Supplemental and Concentration
\$36,000

Continue classified support and benefits 2000-2999: Classified
Personnel Salaries LCFF
Supplemental and Concentration
\$47,000

Continue technology replacements 4000-4999: Books And Supplies LCFF

And Supplies LCFF Supplemental and Concentration \$336,000

Supplemental and Concentration \$297,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue funding for LI, EL, FY students to access WES camp, based upon subgroup counts.	Additional funding was provided to each of our schools that serve 5th-grade students. The funding was used to help pay for students to be able to attend an environmental camp. Due to the destruction of WES camp in the CARR fire, every 5th-grade student was provided the opportunity to attend Lassen Pines camp.	Continue Funding to offset costs of program 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$39,611	Continue Funding to offset costs of program 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$40,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue services for our EL families which will allow for interpreting services, liaison services between Continued teacher support and professional development in intervention strategies, CC strategies, and textbook training from Site Literacy coaches.</p> <p>Maintain services of Site Literacy coaches so that every comprehensive site has a full-time Site Literacy coach.</p> <p>During 2018-2019, staff will receive professional development in the use of NGSS standards.</p>	<p>Continued to provide EL family support. Our EL family coordinator provided interpreting services for our spanish speaking families.</p> <p>We maintained one Site Literacy coach at all of our sites.</p> <p>22 teachers participated in SCOE Gates Early Literacy grant.</p>	Continue Certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Title I \$777,000	Continue Certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Title I \$743,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing students, K-8, articulated activities promoting college and career readiness.	Schools provided a variety of college and career readiness activities in order to promote a college going environment.	Continue support - Supplies for college and career readiness 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$7,000	Continue support - Supplies for college and career readiness 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$200

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with the current allocation of instructional aides supporting the prioritized subgroups EL, LI, FY.	EESD continued to maintain instructional aide staffing at all or our school sites.	Continue support - Classified salaries & benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,028,000	Continue support - Classified salaries & benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,026,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue READY! for Kindergarten parent education, focused on parents of children ages 0-5, three times per year so that our students enter kindergarten ready for success in school. Continue to purchase READY! for Kindergarten supplies.	Provided READY! for Kindergarten parent education classes, focused on parents of children ages 0-5, three times during the school. Purchased READY! for Kindergarten supplies.	Continue support - Supplies for program activities 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$25,000	Continue support - Supplies for program activities 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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EESD will continue monitoring the EL needs of the district. Provide services for our EL families which will allow for interpreting services, liaison services between home and school, training for EL aides. Maintain funding for direct services to EL students for intervention and tutoring, all designed to increase student achievement.

Provided EL services for our EL families which allowed for interpreting services, liaison services between home and school, training for EL aides.

Maintained funding for direct services to EL students for intervention and tutoring, all designed to increase student achievement.

Continue support - Classified salaries & benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$55,200

Continue support Contracted services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$40,000

Continue support - Classified salaries & benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$50,000

Continue support Contracted services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$12,000

Action 13

Planned Actions/Services

Provide a summer learning program.

Actual Actions/Services

We were to provide a summer learning program for 40 of our 1st and 2nd grade students. 40 students will attend Power Scholar Early Literacy program hosted at Rother Elementary school. We were able to provide access to iReady to students during the summer.

Budgeted Expenditures

New Service- impement support of Staffing for summer learning: Certificated and classified salaries & benefits, 1000-1999, 2000-2999 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$18,700

Estimated Actual Expenditures

New Service- impement support of Staffing for summer learning: Certificated and classified salaries & benefits, 1000-1999, 2000-2999 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$16,000

Action 14

Planned Actions/Services

Provide elective teacher to serve 6th-8th grade students at Boulder Creek and Mistletoe. Elective teacher will focus on STEAM.

Actual Actions/Services

Provided one half elective teacher to serve 6th-8th grade students at Mistletoe. The half elective teacher position at Boulder Creek remained vacant for the entirety of the 2018-2019 school year due to the lack of a qualified candidate.

Budgeted Expenditures

Continue support - Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$58,000

Estimated Actual Expenditures

Continue support - Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$51,000

Analysis

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

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

A majority of the actions and services were fully implemented as planned with a limited number of the actions and services partially implemented. We were only able to offer a limited amount of summer learning. We would have like to have more parents attend our Ready! for K classes in the Fall and Winter, but were pleased with the increased attendance in the Spring. We will continue this service at the end of the school year, as we have seen more attendance spikes at that time of year. We are looking to focus on math instruction, as those scores are showing need.

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

The actions and services were not as effective as we would have liked to meet the learning goal as indicated by the assessment results. We were disappointed we declined on Math and did not reach our goal of 5% growth in ELA on CAASPP. EL students demonstrated positive academic growth. We were able to reclassify 7% of our EL students. EL students demonstrated positive growth in both Language Arts and Math on the CA Dashboard. We increased the percent of EL students proficient by 2% in Math. 18% (55 out of 305) of EL students were reclassified in 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Collaboration - for the second year in a row we allowed more collaboration time than originally planned. Extended day interventions were not used by students as much as we hoped and costs were less. Chromebook purchases were less than expected, and instructional software programs selected were expanded beyond initial plans. After a three year initiative, College and Career activities were not actively pursued this year. Ready for K participation was less than anticipated.

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

We never found a candidate to fill the 1/2 elective position at Boulder Creek. We going to remove this offering. We did not meet our learning goal in Math or ELA to increase student learning as measured by CAASPP. We will continue to enhance our MTSS system and we focus professional development on differentiated instruction.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Staff and students will have access to rigorous and relevant learning tools, resources, and professional development in order to ensure student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Collaboration Attendance

18-19

Increase student achievement as measured by CAASPP by providing opportunity for teachers to collaborate 10 times per year for one hour after school. (Priority 1,2)

Baseline

In the Spring of 2016, 3rd-8th grade students meeting or exceeding standards was 46% in Language Arts and 38% in Math.

Actual

Teachers collaborated 14 times during the school year for one hour after school.

In the Spring of 2018, 3rd-8th grade students meeting or exceeding standards was 47% in Language Arts. This is 1% increase from the 2016 baseline.

In the Spring of 2018, 3rd-8th grade students meeting or exceeding standards was 34% in Math. This is 4% decrease from the 2016 baseline.

Expected

Metric/Indicator

Suspension Data

18-19

Decrease the number of school suspensions by 9 students

Baseline

EESD had an increase in the number of students suspended between 2015-16 school year and 2017 school year. Using P-2 as the marker, 176 student were suspended in 2015-16 and 188 students were suspended in 2016-2017.

Metric/Indicator

EL Reclassification Data

18-19

Increase the percentage of students who have demonstrated access and success with CCSS as measured by increasing CELDT (ELPAC) test will increase by 1%. The intent is to show progress in mastery of English as measured by the state EL assessment-in addition to tracking reclassification.

Baseline

318 English Learners were assessed in 2015-2016. The EL population is 8.6% of the EESD student population. 19 English Learners, or 6% of the English Learner population were reclassified RFEP.

Metric/Indicator

Student Survey Data

18-19

Maintain the percentage of students reporting a positive response on the school surveys in relationship to school safety and behavior.

Baseline

Students were asked a variety of questions in relationship to safety on the annual school survey. Questions about if they feel safe at school, if they would report unsafe behaviors to an adult and whether or not they feel staff and students demonstrate respect toward each other. There were a variety of questions asked around the area of school safety and student behavior. Overall, students responded very positive on the surveys. A large percent of students, over 85% in most cases, indicated that school was a safe place and students indicated that the staff demonstrates respect and genuine concern for student safety. At many schools over 85% of students responded that their school was a safe place.

Actual

In reviewing the suspension data, 182 students were suspended as of P-2. This is down from 188 students being suspended using P-2 suspension data from the baseline 2017. We did not reach our goal of decreasing by 9 students being suspended. We decreased the number of students suspended by 6 students.

305 English Learners were assessed in 2017-18. The EL population is 8% of the total EESD student population. 55 English Learners, or 18% of the English Learner population were reclassified (RFEP).

Students were asked a variety of questions in relationship to safety on the annual school survey. Questions included if they feel safe at school, if they would report unsafe behaviors to an adult and whether or not they feel staff and students demonstrate respect toward each other. There were a variety of questions asked around the area of school safety and student behavior. Overall, students responded very positive on the surveys. A large percentage of students, over 87% indicated that school was a safe place and students indicated that the staff demonstrates respect and genuine concern for student safety.

At many schools over 87% of students responded that their school was a safe place. Over 90% of students reported positive on the school survey at Boulder Creek, Lassen View, and Shasta Meadows.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collaboration, See Goal 1 Action 1	Teachers attended 14 one hour collaboration sessions after school hours.	See Goal 1 Action 1.	See Goal 1 Action 1.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site Literacy Coaches, See Goal 1 Action 8.	EESD maintained one full time Site Literacy teacher at all of our schools.	See Goal 1 Action 8.	See Goal 1 Action 8.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students.	Provided three days of certificated teacher staff development.	Continue support - Pay for staff development days (3) on calendar, certificated salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$407,000	Continue support - Pay for staff development days (3) on calendar, certificated salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$437,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will continue to be trained in new ELA/ELD Content Standards. Increase support provided to EL students.	Maintained one family advocate to support EL students and their families. Maintained two EL aides to serve EL students at Rother and Lassen View. Three staff members	No separate associated cost	No separate associated cost

were trained in new ELPAC assessment.

Action 5

Planned Actions/Services

All teachers will have access, use, and more fully understand ELA/ELD Framework for the CCSS and use the Framework to meet the needs of EL students.

Actual Actions/Services

ELA/ELD Frameworks were available to all teachers. We need to continue to provide professional development on ELA/ELD Framework.

Budgeted Expenditures

No separate associated cost

Estimated Actual Expenditures

No separate associated cost

Action 6

Planned Actions/Services

District will continue funding for staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are suffering from trauma or struggling with social, emotional and behavior issues.

Actual Actions/Services

All certificated staff attended Capturing Kids' Heart Recharge training. Certificated staff received training in Restorative Justice practices. There were several professional development sessions on implementation of Second Step provided throughout the year. A variety of professional development sessions on how to best support students suffering from trauma or struggling with social, emotional and behavior issues were provided to teachers and classified staff throughout the year.

Budgeted Expenditures

Continue support - Consultant services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$20,000

Estimated Actual Expenditures

Continue support - Consultant services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$11,000

Analysis

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

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

Actions and services for this goal were generally implemented as planned with very few exceptions due to the number of staff development choices made available to staff. All K-5 staff received staff development on DREAM Steam Kits and NGSS standards. There continues to be a need to provide additional staff development on the ELA/ELD framework. All staff attended professional development on trauma informed practices, Capturing Kids' Heart Recharge. All new 6-8 teachers received training on CPM.

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

The actions and services were effective at meeting the goal as indicated by participation in professional development. All certificated staff, and over 80% classified staff, participated in ongoing professional development opportunities. All certificated staff participated in Capturing Kids' Heart and Capturing Kids' Heart Recharge training. Kindergarten- 8th grade teachers piloted two Social Studies curriculum. Certificated staff were offered a variety of after school professional development sessions to choose from each month. All sessions were focused on improving student learning by utilizing technology, behavior management, NGSS standards, collaborative discussion, and STEAM.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District did not conduct as many Capturing Kids' Heart trainings as originally expected at budget development.

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

We plan to continue with the increase in Collaboration days for next year. Since all of our current staff are trained in Capturing Kids' Heart, we plan to reduce training in this program and increase our focus on MTSS and Second Step.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

All schools will cultivate a positive school culture and systems of supports for staff and student personal, social, emotional and academic growth.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Class Size Data K-3rd Grade</p> <p>18-19 Continue to maintain decreased student to teacher ratio in K-3 classes to increase service and opportunities for students and families. (Priority 5,6) We will add teachers if increased enrollment requires.</p> <p>Baseline The District has hired 8 teachers to reduce class sizes in grades K-3 to improve services to targeted students. At 2016/17 P2 the District ran 76 K-3 classes with enrollment of 1,778 for average class size of 23.39. Absent the additional teachers the District would have an average K-3 class size of 26.15.</p>	<p>EESD maintained the K-3 Grade Level Span Class size ratio at all of our school sites.</p>

Expected

Metric/Indicator

District P2 Attendance Data

18-19

Reduce chronic absenteeism rate, expulsion rate, and middle school dropout rate and increase attendance rate by .5% at each site.

Baseline

As a District, on March 27, 2017 the District Attendance rate was 95.38 %.

Metric/Indicator

District Suspension Data

18-19

Lower suspension rates by 3% as measured on P2 in 2017 compared P2 in 2019.

Baseline

March 22, 2017 188 students were suspended during the 2016-2017 school year for a total of 477 days of suspension (using the P-2 date)

Metric/Indicator

Fencing Project Completion Data

18-19

Increase campus safety by adding fencing to all of our school sites. Continue to increase campus safety by developing plans to control direct ingress and egress.

Baseline

Lassen View and Parsons need fencing projects completed. Boulder Creek, Mistletoe, Rother, Shasta Meadows, and RCA still need fencing added.

Metric/Indicator

Elective Schedule Data

18-19

Maintain elective offerings for middle school students at Boulder Creek and Mistletoe by continuing to provide one full-time elective teacher. Increase elective offerings by one period.

Actual

As a District, on March 23, 2018 the District Attendance rate was 95.41%. As a District, on March 22, 2019 the District Attendance rate was 95.60%. We increased our attendance rate by .2%

School Attendance Rates P2 2017-18 compared to P2 2018-19 : Alta Mesa 95.48-95.91 (up .43) ; Boulder Creek 96.12 - 96.54 (up .42) ; Lassen View 92.21- 95.23 (up 3.02); Mistletoe 96.10- 95.83 (down .27); Rother 93.38 - 93.81 (up .43) ; Shasta Meadows 95.03 - 95.84 (up .81) ; Parsons 95.41- 95.46 (up .05).

Alta Mesa, Boulder Creek, Lassen View, Rother, Shasta Meadows, and Parsons all made growth in attendance. Lassen View made and Shasta Meadows met the .5% increase.

As of March 22, 2019, 182 students were suspended. This is down by 6 students from the baseline of 188 in 2017. This is down by 3% We reached our goal of lowering suspension rates.

Fencing projects have been completed at all of our school sites.

Elective teacher was able to provide 1 elective period at Mistletoe. Boulder Creek did not offer more elective periods due to the lack of qualified candidates and not being able to fill the posted position. We maintained the increase at Mistletoe but did not meet the goal at Boulder Creek.

Expected

Baseline

Elective teacher was able to offer 3 elective periods during 2015-2016 school year.

Metric/Indicator

Parent Survey Data

18-19

Increase by 5% the percentage parents reporting positively (most of the time or yes) on school surveys that students are educated on what bullying is and is not.

Baseline

Parents reported positive (most of the time or yes) on school surveys that students are educated on what bullying is and is not: BC 87%, AM 60%, R 91%, LV 75%, MT 62%, P 53%, SM 73%)

Actual

We made some adjustments to how we asked the question on the parent survey in 2018. As a result, we are unable to compare results from the 2017 year.

We kept the question the same for the 2018 year to 2019 in order to have comparative data.

We will use the data from 2018 last baseline data.

2018- Alta Mesa (27 responses) 55.6% said yes, 18.5% no and 25.9% not sure

2019- Alta Mesa (5 responses) 40% said yes, 40% no and 20% not sure (went down by 15.6% in the "yes" column)

2018- Boulder Creek (192 responses) 64.6% said yes, 28.6% no and 6.8% not sure

2019- Boulder Creek (152 responses) 52.6% said yes, 3.9% no and 43.4% not sure (went down by 12% in the "yes" column, decreased the "no column" by 24.3%)

2018- Lassen View (42 responses) 61.9% said yes, 28.6% no and 9.5% not sure

2019- Lassen View (53 responses) 54.7% said yes, 0% no and 45.3% not sure (went down by 7.2% in the "yes" column, decreased the "no column" by 28.6%)

2018- Mistletoe (44 responses) 77.3% said yes, 13.6% no and 9.1% not sure

2019- Mistletoe (48 responses) 54.2% said yes, 10.4% no and 35.4% not sure (went down by 23.1% in the "yes" column, decreased the "no column" by 3.2%)

2018- Parsons (56 responses) 53.6% said yes, 44.6% no, 1.8% not sure

2019- Parsons (59 responses) 47.5% said yes, 15.3% no, 37.3% not sure (went down by 6.1% in the "yes" column, decreased the "no column" by 29.3%)

2018- Rother (18 responses) 44.4% said yes, 33.3% no and 22.2% not sure

2019- Rother (15 responses) 40% said yes, 26.7% no and 33.3% not sure (went down by 4.4% in the "yes" column, decreased the "no column" by 6.6%)

2018- Shasta Meadows (38 responses) 73.7% said yes, 21.1% no and 5.2% not sure

2019- Shasta Meadows (26 responses) 80.0% said yes, 0% no and 19.2% not sure (went up by 6.3% in the "yes" column, decreased the "no column" by 21.1%)

Overall, only Shasta Meadows increased the number of positive ("yes") responses since 2018. However, Boulder Creek, Lassen View, Mistletoe,

Expected

Actual

Metric/Indicator

Club and Activity Offerings

18-19

Maintain the number of clubs/activities being offered for high achieving students.

Baseline

During the 2016-2017 school year 6 additional clubs/activities were offered for high achieving students.

Metric/Indicator

Mentor Data

18-19

Increased parent involvement and engagement by enhancing the number of LI, FY, EL students receiving service from parent liaison by 5% percent compared to previous year)

Baseline

Parent Liaison helped to coordinate 42 mentors that serve students at Rother, Alta Mesa, Parsons, Mistletoe, Shasta Meadows, and PACE. In addition, the Parent Liaison helped provide Family Skate Nights throughout the year at all of the school sites. Parent Liaison helped coordinate family dinners at Rother, PACE, Shasta Meadow as well as some special events at PACE and a school carnival at Alta Mesa.

Metric/Indicator

Professional Development Logs

18-19

Continue to train all new certificated staff in Capturing Kids' Heart. Training will be verified by the number of certificated staff attending Capturing Kids' Heart .

Baseline

99 Certificated staff have been trained in Capturing Kid's Heart.

Metric/Indicator

Parent Survey Data

18-19

Increase the percent of Parent Surveys completed by 5 percent District wide.

Parsons, Rother, and Shasta Meadows all decreased the number of negative ("no") responses since 2018.

We added 3 new clubs to help meet the needs of high achieving students. We increased the number of clubs meeting high achieving students' needs by over 17% since last year. We are at a total of 16 additional clubs since 2016-2017.

Parent Liaison helped to coordinate over 47 mentors that serve students at Rother, Alta Mesa, Parsons, Mistletoe, and Shasta Meadows. This is a decreased number from 2018, however it is still an increase of 12% from 2017.. Parent Liaison helped coordinate family dinners at Shasta Meadows and Rother.

All EESD certificated staff have been trained in Capturing Kids' Heart. 5 certificated staff was trained in December 2018. In addition, all certificated staff, over 150 staff, attended Capturing Kids' Heart Recharge training on January 7, 2019.

We received 358 Parent Surveys back compared to 423 in 2016. We decreased the total percent of parent surveys by 15%. Parent Survey responses by school: Alta Mesa- 5, Boulder Creek- 152, Lassen View- 53, Mistletoe- 48, Parsons- 59, Rother- 15, Shasta Meadows- 26.

Lassen View, Mistletoe and Parsons all increased their number of Parent Survey responses.

Expected

Baseline

Increase the percent of Parent Surveys completed by 5 percent District wide.

Metric/Indicator

Expulsion Data

18-19

Decrease the number of expulsions by one student or 20 percent.

Baseline

During the 2016-2017 school year EESD expelled 6 students.

Actual

During the 2018-2019 school year EESD expelled 4 students. We increased the number of expulsions from 2 in 2017-2018 to 4 in 2018-2019, however, we are still down by 33% from the baseline of 6 in 2016-2017.

Actions / Services

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

Action 1

Planned Actions/Services

Hire teachers at sites with higher class size, need for parent support, engagement, and connections in grades K-3. Consideration also given to LI, EL, and FY populations.

Actual Actions/Services

Maintained grade level span class size in Kindergarten-3rd grade.

Budgeted Expenditures

Continue support - Certificated salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$772,000

Estimated Actual Expenditures

Continue support - Certificated salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$832,000

Action 2

Planned Actions/Services

We will increase counseling services by 2 counselors to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school. We will collect parent, student and staff surveys to determine how stakeholders are feeling about school safety and

Actual Actions/Services

Increased counseling services to one counselor per site. We collected parent, student and staff surveys to determine how stakeholders are feeling about school safety and school connectedness.

Budgeted Expenditures

Continue support - Classified salaries & benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$609,000

Increase resources and supplies budgets for counseling programs. 4000-4999: Books And Supplies

Estimated Actual Expenditures

Continue support - Classified salaries & benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$681,000

Increase resources and supplies budgets for counseling programs. 4000-4999: Books And Supplies

school connectedness. We will also purchase relevant resources and supplies for the counselors.

LCFF Supplemental and Concentration \$16,000

LCFF Supplemental and Concentration \$16,000

Action 3

Planned Actions/Services

Each site will receive funding to maintain the additional club/activity focused on high-achieving students. We will collect parent, student and staff surveys to determine how stakeholders are feeling about how we are meeting the needs of high achieving students.

Actual Actions/Services

Maintained additional funding for club/activities for high achieving students. We added 3 new clubs for high achieving students.

Budgeted Expenditures

Continue support - Funding for extra duty stipends; certificated salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$4,000

Continue support - Funding for High Achieving student programs; certificated salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$24,600

Estimated Actual Expenditures

Continue support - Funding for extra duty stipends; certificated salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$24,000

Continue support - Funding for High Achieving student programs; certificated salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$28,000

Action 4

Planned Actions/Services

Continue the support to families provided by our community liaison consultant. Obtain via contract for services.

Actual Actions/Services

Maintained community liaison contract services.

Budgeted Expenditures

Continue support - Contract for services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,000

Estimated Actual Expenditures

Continue support - Contract for services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$500

Action 5

Planned Actions/Services

Continue training certificated staff in Capturing Kids' Heart Recharge II, and related classified staff training - Winning Cultures

Actual Actions/Services

Trained 152 certificated staff in Capturing Kids' Heart

Budgeted Expenditures

Contracted training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$40,000

Estimated Actual Expenditures

Contracted training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$24,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue funding for District to offer additional parent classes and/or events for families. School Site Councils and Parent Booster Clubs will help provide guidance on what parenting classes to offer.	Offered a variety of parenting classes throughout the year. Offered free Love and Logic classes. We had 59 parents attend Love and Logic classes offered throughout the year. School sites offered Family Math, Family Literacy, Cyber Safety for parents, Game nights, STEAM night, Science Fair and Art Night.	Continue support - Contracted services and supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$7,000	Continue support - Contracted services and supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$16,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase support of the behavior aide program within the District.	Maintained behavior aide program.	Continue support - Classified salaries & benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$21,000	Roving Aide Position was closed. 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to partner with Redding Police Department to provide a full time SRO for the District.	Hired a full time School Resource Officer to support all EESD schools.	Continue support - Contracted service with RPD 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$75,000	Continue support - Contracted service with RPD 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$75,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continued support for middle school sites and provision of additional Health Clerk support needed at K-5 sites to serve high need students and severe health risk students during peak hours of the day

Continued to support for middle school sites with additional Health Clerk support needed at K-5 sites to serve high need students and severe health risk students during peak hours of the day.

Continue support - Classified salaries & wages 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$149,400

Continue support - Classified salaries & wages 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$161,000

Action 10

Planned Actions/Services

Transportation to school, home from school, and home from extended day tutoring is needed in order ensure a robust transportation system is in place as an effective way to both help ensure the disadvantage population attends classes regularly and enables the to participate in after school tutoring and extracurricular activities which aids in creating a stronger connection to the education process.

Actual Actions/Services

Provided transportation to school and home from school, and home from extended day tutoring.

Budgeted Expenditures

Continue support - Transfer of resource to support program costs; Object 5710 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$419,000

Estimated Actual Expenditures

Continue support - Transfer of resource to support program costs; Object 5710 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$487,000

Action 11

Planned Actions/Services

Enhance MTSS services provided to students in order to support their learning by providing social and emotional services through curriculum purchases (Second Step), behavior aide support, and increased certificated support.

Actual Actions/Services

Provided all classrooms with Second Step curriculum as well as training. Increased behavior aide support at all sites.

Budgeted Expenditures

Purchase curriculum (2nd Step) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$16,000

Hire and train (increase support) behavior aides at each site to assist with MTSS 2000-2999: Classified Personnel Salaries

Estimated Actual Expenditures

Purchase curriculum 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,000

Hire and train (increase support) behavior aides at each site to assist with MTSS 2000-2999: Classified Personnel Salaries

		LCFF Supplemental and Concentration \$91,000	LCFF Supplemental and Concentration \$96,000
		Increase certificated support, oversight, and coordination related to MTSS activities. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$110,000	Increase certificated support, oversight, and coordination related to MTSS activities. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$65,000

Analysis

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

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

Actions and Services for this goal were generally implemented. Some responses from parents and students did not reach the goal, but improvements are evident.

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

The additional actions and services were effective in accomplishing this goal. We demonstrated an increase in the number of clubs, sports, and activities available at each school site. We were also able to increase the number of school activities offered to parents. Additional parents participated in Family Literacy Nights, Family Game Nights, Family Movie Nights, STEM Nights, and Art Nights. We demonstrated a decrease in the percentage of parents expressing that they did not like the school their children attend. We showed a small increase in school attendance. We increased school attendance by .2%. We decreased the number of expulsions from 6 to 4. A decrease of 33%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Certificated and Classified salaries increased as a result of District negotiations with bargaining units, as reflected in actions one and two. The Roving Behavior Aide position was closed during the 2018-19 school year.

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

The input we received from stakeholder meetings and parent, teacher, and student surveys, indicate a need for additional counseling services. We will maintain counseling services. There is a need to continue to support students who are having difficulty with behavior and social and emotional concerns. We know these concerns impact student learning. We will increase the level of social, emotional

and behavioral support we provide students. We will continue with the Second Step curriculum for 6th-8th grade students. We will also maintain the level of support at our middle schools in order to better support students' social, emotional and behavior needs. Due to further refinement and implementation of our MTSS Program, behavior tech aides have been hired at each site. This reduces the need for a roving behavior tech aide, which will be removed in 2019-2020.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

During October of the 2018-2019 school year, school leadership teams reviewed School Site Plans and LCAP goals. LCAP goals were used to help guide school sites to develop site-specific school goals for their School Plan update. School sites used the LCAP goals to help them set site-specific goals. Throughout the year, school leadership teams reviewed school goals.

December-January of the 2018-2019 school year, parents, students, and staff were given the opportunity to participate in a survey in order to provide feedback on LCAP priorities and to provide input regarding programs for all students, with a special focus on LI, EL, and FY students. School survey results were used to help evaluate LCAP goals and the results were used to help provide input on updating LCAP goals.

8/29/18 Met for Certificated Negotiations- Discussed Collaboration time.

1/28/19 Met with DELAC committee to gather input from parents of EL students. Discussed what was working well and what they saw as needs for the upcoming school year.

2/12/19 Met with Cabinet to Discuss LCAP planning

2/13/19 Met with principals to discuss LCAP and to begin collecting their feedback and input on LCAP

2/27/19 EESD Stakeholder Meeting- Met with parents, administrators, union representatives, EESD Bargaining Unit members, District office personnel to share progress toward LCAP goals, as well as getting input for the revision of 2019-2020 LCAP update.

2/27/19 Met with principals to discuss LCAP goals and to gain their input on LCAP planning for the 2019-2020 LCAP update.

During March and April schools discussed LCAP goals and revisions during School Site Council meetings.

3/20/19 EESD Stakeholder Meeting- Met with parents, administrators, union representatives, EESD Bargaining Unit members, District office personnel to share progress toward LCAP goals, as well as getting input for the revision of 2019-2020 LCAP update.

4/23/19 Title I parent meeting to discuss Title 1 services and progress toward LCAP goals. We requested input for the 2019-2020 LCAP update.

2/5/19-2/26/19 Met at school sites during ELAC meeting to gain feedback on LCAP and how to best serve EL student population.

5/29/19 First public hearing at EESD Board meeting regarding 2019-2020 LCAP update for community members, EESD Board members, and other stakeholders from the district.

6/12/19 Second public hearing at EESD Board meeting regarding 2019-2020 LCAP update.

Impact on LCAP and Annual Update

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

Due to the need for reducing expenditures in the LCAP, and after hearing stakeholder input regarding our goals and receiving new input regarding possible additions for the 2018-2019 year, we have changed the following in the EESD LCAP update:

Due to feedback on the support for additional counseling services, we will maintain counselor services at each site.

We are continuing the funding for transportation out of LCAP dollars to ensure students can attend school and can attend after-school tutoring.

We will work with EESD to add additional collaboration time during the school day. We would like to offer minimum days every Monday in order to increase collaboration.

We will increase staff development in strategies to improve student learning through differentiation.

We will increase staff development in the implementation of ELD standards.

We will continue with Second Step Curriculum to 6th-8th grade.

We will continue to enhance our MTSS process.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

1. All students will receive high quality instruction in order to ensure proficiency on current academic standards.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

3rd-8th Grade CAASPP data reveals the need to continue to improve achievement in Math.

In reviewing iREADY comparative data in Math and Reading, using 2nd trimester data from 2018 and 2019, the data indicates the need to continue to improve student learning in Math and Reading.

K-5 AIMSweb 2019 Trimester 2 Assessment Results indicates a need for continued improvement in the percentage of students meeting grade level standards.

In reviewing staff needs survey, a majority of staff still needs to be trained in NGSS.

During ELAC and DELAC meetings parents expressed a desire to increase services to EL students.

In reviewing special education data, there is a need to continue to improve achievement in English Language Arts and Math.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Data	In the Spring of 2016, 3rd-8th grade students meeting or exceeding standards was 46% in Language Arts and 38% in Math.	In the Spring CAASPP of 2017, 3rd-8th-grade students meeting or exceeding standards was 44% in English Language Arts and 36% in Math.	Achieve a 5% increase in the percentage of students meeting grade-level standards or above in Language Arts and Math on CAASPP, 2nd-8th grade iREADY and K-5th-grade AIMSweb	Achieve a 5% increase in the percentage of students meeting grade-level standards or above in Language Arts and Math on CAASPP, 2nd-8th grade iREADY and K-5th-grade AIMSweb
Kindergarten Ready! Parent Attendance	Kindergarten Ready parent education classes were offered three times during the 2016-2017 school year. 14 parents attended the Fall class, 17 parents attended the Winter class and 16 attended the Spring class.	Kindergarten Ready parent education classes were offered three times during the 2017-2018 school year. 9 parents attended the Fall class, 15 parents attended the Winter class. and ? attended the Spring class.	Increase the number of parents attending Ready! for Kindergarten education classes by 25%.	Maintain the number of parents attending Ready! for Kindergarten education classes.
CAASPP Data and EL Reclassification Data	In 2016, 18% of EL students scored proficient on CAASPP in ELA. In 2016, 16% of EL students scored proficient on CAASPP in Math. We increased the percentage scoring proficient by 5%. In 2015-16 school year, 32 out of the 293, or	In 2017, 21% of EL students scored proficient on CAASPP in ELA. In 2017, 17% of EL students scored proficient on CAASPP in Math. We increased the percentage scoring proficient in ELA by 3% and in Math by 1%.	Increase reclassification rate by 5% from the previous year, increasing percentage of EL students scoring proficient on the CAASPP (Priority 2, 3, 5)	Increase reclassification rate by 5% from the previous year, increasing percentage of EL students scoring proficient on the CAASPP (Priority 2, 3, 5)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	10% of EL students were reclassified.	In 2016-17 school year, 36 out of the 305, or 11% of EL students were reclassified. Increase reclassification rate by 5% from the previous year, increasing percentage of EL students scoring proficient on the CAASPP (Priority 2, 3, 5)		
Staff Development Data	15% of staff attended NGSS staff development during the 2016-2017 school year.	90% of staff attended NGSS staff development during the 2017-2018 school year. Ed Tech coaches provided after school staff development on Dream STEAM Kits (NGSS standards-based). (Priority 2)	Continue with implementation of NGSS. Review pilot NGSS Science curriculum for adoption in spring of 2019. (Priority 1, 2)	Pilot new Science curriculum. Provide professional development for newly adopted Science curriculum. (Priority 1, 2)
AIMSweb Assessment	AIMSweb Reading Fluency 2017 data reflects the percent of students, by grade level, meeting or exceeding grade level standards: (Grade 1: 58%, Grade 2: 59%, Grade 3:60%, Grade 4: 56% , Grade 5: 62%)	AIMSweb Reading Fluency 2018 data reflects the percent of students, by grade level, meeting or exceeding grade level standards: (Grade 1: 62% (up 4%) Grade 2: 52% (down 7%), Grade 3:63% (up 3%), Grade 4: 54%	Increase the number of 1st - 5th-grade students meeting or exceeding grade level by 7% in Grade 1, 6% in Grade 2, 5% in Grade 3, 9% in Grade 4, and 3% in Grade 5 as measured by AIMSweb Reading Fluency assessments.	Increase the number of 1st - 5th-grade students meeting or exceeding grade level by 3% as measured by AIMSweb Reading Fluency assessments. Implement new Assessment System/Program: ESGI.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(down 4%) , Grade 56% (down 6%)		
iREADY Assessment Data	<p>2017 T2 iREADY assessments data reflecting the percent of students scoring at or above grade level standard:</p> <p>Reading: 2nd: 53%, 3rd: 62%, 4th: 36%, 5th: 36%, 6th: 31%, 7th: 42%, 8th: 50%.</p> <p>Math: 2nd: 34%, 3rd: 40%, 4th: 47%, 5th: 53%, 6th: 35%, 7th: 33%, 8th: 40%)</p>	<p>2018 T2 iREADY assessments data reflecting the percent of students scoring at or above grade level standard:</p> <p>Reading: 2nd: 50% (down 3%), 3rd: 63% (up 1%), 4th: 40% (up 4%), 5th: 33% (down 3%), 6th: 31% (no change), 7th: 37% (down 5%), 8th: 46% (down 4%).</p> <p>Math: 2nd: 38% (up 4%), 3rd: 45% (down 5%), 4th: 49% (up 2%), 5th: 44% (down 9%), 6th: 39% (up 4%), 7th: 30% (down 3%), 8th: 36% down 4%))</p>	Increase the number of 2nd-8th-grade students meeting or exceeding grade-level proficiency by 5% as measured by 2nd trimester iREADY Diagnostics in reading and math.	Increase the number of 2nd-8th-grade students meeting or exceeding grade-level proficiency by 5% as measured by 2nd trimester iREADY Diagnostics in reading and math.
FIT Reports, LCAP Survey Data	Monthly sites inspections and FIT reports will be evaluated to determine facilities and grounds are well maintained. School surveys will be used as an evaluation tool to determine how parents,	Facilities will be well maintained by grounds, maintenance, and custodial staff as measured by monthly inspections, FIT reports, feedback and school surveys of parents,	Facilities will be well maintained by grounds, maintenance, and custodial staff as measured by monthly inspections, FIT reports, feedback and school surveys of parents,	Facilities will be well maintained by grounds, maintenance, and custodial staff as measured by monthly inspections, FIT reports, feedback and school surveys of parents,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	students and staff feel about how well facilities and grounds are being maintained.	students and staff. (Priority 1)	students and staff. (Priority 1)	students and staff. (Priority 1)
Credential Verification	100% staff are fully credentialed in the subject areas in which they are teaching.	100% staff are fully credentialed in the subject areas in which they are teaching. (Priority 1,4)	Maintain that classes are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1,4)	Maintain that classes are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1,4)
Textbook Audit	K-8 students have access to CCSS aligned curriculum in Math and ELA. Students need access to new History and Science curriculum	K-8 students have access to CCSS aligned curriculum in Math and ELA. Students need access to new History and Science curriculum . (Priority 2)	Student access to CCSS aligned curriculum (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...) Adopt History curriculum during 2018-2019 (Priority 2)	Student access to CCSS aligned curriculum (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...) (Priority 2)
Staff Survey	Staff has not received necessary training on the ELD standards. Survey will be created to measure the percent of staff trained in new ELD standards.	Implementation of ELA/ELD standards and increased mastery of CCSS skills through collaboration, performance task scoring, curriculum committee, and lesson study, ELD survey results will be collected to determine the percent of certificated staff trained in new ELD standards.	Implementation of ELA/ELD standards and increased mastery of CCSS skills through collaboration, performance task scoring, curriculum committee, and lesson study, By 2019, 100% of staff will have received training on new ELD standards. Survey results will be used to determine percent of	Implementation of ELA/ELD standards and increased mastery of CCSS skills through collaboration, performance task scoring, curriculum committee, and lesson study, Survey will be used to determine who has not been trained in ELD standards. New certificated staff will be trained in ELD standards.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			certificated staff trained in ELD standards.	
Elective offering data	Boulder Creek and Mistletoe Parent survey indicates that over 30% of parents do not know if school offers exposure to fine arts (music, art and dance).	Maintain elective offerings for middle school students at Boulder Creek and Mistletoe by funding one full time elective teacher in order to assure all students, including special education and unduplicated students, have access to a broad course of student as outlined in Ed. Code 51210. (Priority 7)	Maintain elective offerings for middle school students at Boulder Creek and Mistletoe by funding one full time elective teacher in order to assure all students, including special education and unduplicated students, have access to a broad course of student as outlined in Ed. Code 51210. (Priority 7)	Maintain elective offerings for middle school students at Mistletoe by funding one full time elective teacher in order to assure all students, including special education and unduplicated students, have access to a broad course of student as outlined in Ed. Code 51210. (Priority 7)

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Teachers will collaborate after school ten times a year for one hour giving time to teachers to learn instructional strategies necessary for mastery of California Standards. Money to pay teachers to score California Standards performance tasks 3 times per year. Giving teachers the opportunity to collaborate on student learning. Teachers will be given the opportunity to review student assessment data three times during the school year. Teachers will review CAASPP data, iREADY data, and AIMSweb assessment data. Money to pay teachers to participate in Districtwide Curriculum Committee in order collaborate on CCSS curriculum implementation. Increase professional development to provide staff opportunity to participate in professional development on trauma-informed practices, Love and Logic training, and behavior management strategies for students.

2018-19 Actions/Services

Teachers will collaborate after school ten times a year for one hour giving time to teachers to learn instructional strategies necessary for mastery of California Standards. We will increase collaboration time this year - provide additional opportunity for teachers to collaborate up to one hour per week, during the workday. Money to pay teachers to score California Standards performance tasks 3 times per year. Giving teachers the opportunity to collaborate on student learning. Teachers will be given the opportunity to review student assessment data three times during the school year. Teachers will review CAASPP data, iREADY data, and AIMSweb assessment data. Money to pay teachers to participate in Districtwide Curriculum Committee in order collaborate on CCSS curriculum implementation. Increase professional development to provide staff opportunity to participate in professional development on trauma-informed practices, Love and Logic training, and behavior management strategies for students.

2019-20 Actions/Services

Teachers will collaborate after school fourteen times a year for one hour giving time to teachers to learn instructional strategies necessary for mastery of California Standards. Provide additional opportunity for teachers to collaborate up to one hour per week, during the workday. Money to pay teachers to score California Standards performance tasks 3 times per year. Giving teachers the opportunity to collaborate on student learning. Teachers will be given the opportunity to review student assessment data three times during the school year. Teachers will review CAASPP data, iREADY data, and AIMSweb assessment data. Money to pay teachers to participate in Districtwide Curriculum Committee in order collaborate on CCSS curriculum implementation. Increase professional development to provide staff opportunity to participate in professional development on trauma-informed practices, Love and Logic training, and behavior management strategies for students. We will provide staff development for Classified staff to

increase services to students. This may include professional development on trauma-informed practices and behavior management strategies for students (Love and Logic, Second Step, Flippen Group).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$258,000	\$683,000	\$934,500
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff and sub costs and associated benefits:	1000-1999: Certificated Personnel Salaries Certificated staff and sub costs and associated benefits:	1000-1999: Certificated staff and sub costs and associated benefits; 2000-2999 Classified staff and sub costs and associated benefits.

Action 2

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain sufficient appropriately certificated teacher and admin workforce to deliver the educational program with courses that meet the Broad Course of Study requirements in Ed Code and is responsive to enrollment. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Ensure students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.

2018-19 Actions/Services

Maintain sufficient appropriately certificated teacher and admin workforce to deliver the educational program with courses that meet the Broad Course of Study requirements in Ed Code and is responsive to enrollment. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Ensure students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.

2019-20 Actions/Services

Maintain sufficient appropriately certificated teacher and admin workforce to deliver the educational program with courses that meet the Broad Course of Study requirements in Ed Code and is responsive to enrollment. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Ensure students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,487,000	\$18,248,136	\$18,425,247
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Function 1,2700 Object 1000,3000 , Resource: 0000,3010, 4035, 6010, 6105, 6500	1000-1999: Certificated Personnel Salaries Continue support - Function 1,2700 Object 1000,3000 , Resource: 0000,3010, 4035, 6010, 6105, 6500	1000-1999: Certificated Personnel Salaries Continue support - Function 1, 2700, Object 1000,3000 , Resource: 0000,3010, 4035, 6010, 6105, 6500

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continued support for District adopted California Standards aligned math textbooks. Reading and Writing Ready materials. Provide ongoing training for CPM and Everyday Math and newly adopted Study Sync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students.

District will pilot history curriculum

District will maintain current library staffing level. District will purchase additional library books/materials.

District will maintain funding for library clerk staffing level. We will maintain library clerk time to support library specialist.

2018-19 Actions/Services

Continued support for District adopted California Standards aligned math textbooks. Reading and Writing Ready materials. Provide ongoing training for CPM and Everyday Math and newly adopted StudySync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students.

District will pilot and purchase History curriculum

District will maintain current library staffing level.

District will purchase additional library books/materials.

District will maintain funding for library clerk staffing level. We will maintain library clerk time to support library specialist.

2019-20 Actions/Services

Continued support for District adopted California Standards aligned math textbooks. Reading and Writing Ready materials. Provide ongoing training for CPM and Everyday Math and StudySync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students.

District will implement history curriculum for K-5 grades.

District will pilot history curriculum for 6-8 grades.

District will pilot science curriculum.

District will maintain current library staffing level. District will purchase additional library books/materials.

District will maintain funding for library clerk staffing level. We will maintain library clerk time to support library specialist.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$242,753	\$254,000	\$281,193
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue prior year activity: Library staffing and benefits:	2000-2999: Classified Personnel Salaries Continue prior year activity: Library staffing and benefits	2000-2999: Classified Personnel Salaries Continue prior year activity: Library staffing and benefits
Amount	\$12,000	\$12,000	\$12,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Continue to support - Books and materials	4000-4999: Books And Supplies Books and materials - consumables and History/Social Studies adoption	4000-4999: Books And Supplies Books and materials - consumables and Science adoption
Amount	\$120,000	\$620,000	\$400,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Consumables	4000-4999: Books And Supplies Consumables and History adoption	4000-4999: Books And Supplies Consumables and Science adoption

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC. School Surveys will be used to get parent, student and staff input on whether or not facilities are being well maintained.

2018-19 Actions/Services

Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC. School Surveys will be used to get parent, student and staff input on whether or not facilities are being well maintained.

2019-20 Actions/Services

Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC. School Surveys will be used to get parent, student and staff input on whether or not facilities are being well maintained.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,927,000	\$2,220,250	\$2,242,573
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Function 8*, Objects 2200,3000, Function 8***	2000-2999: Classified Personnel Salaries Continue support - Function 8*, Objects 2200,3000, Function 8***	2000-2999: Classified Personnel Salaries Continue support - Function 8*, Objects 2200,3000, Function 8***
Amount	\$429,488	\$252,000	\$212,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Resource: 8150, Objects 4000	4000-4999: Books And Supplies Resource: 8150, Objects 4000	4000-4999: Books And Supplies Resource: 8150, Objects 4000

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

EESD will continue the Extended Day Intervention and ELD classes three days a week for one hour a day, with priority given to LI, EL, and FY. Bussing available as needed.

2018-19 Actions/Services

Continue Extended Day Intervention and EL Classes three days a week for 1 hour after school, with priority to LI, EL, and FY. Bussing available for those needing it.

2019-20 Actions/Services

Continue Extended Day Intervention and EL Classes three days a week for 1 hour after school, with priority to LI, EL, and FY. Bussing available for those needing it.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,000	\$130,000	\$130,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue instructional technology coaching by providing 4 certificated coaches to provide staff development and training for teachers and students. Focus

2018-19 Actions/Services

Continue instructional technology coaching by providing 3 certificated coaches to provide staff development and training for teachers and students. Focus

2019-20 Actions/Services

Continue instructional technology coaching by providing 3 certificated coaches to provide staff development and training for teachers and students. Focus

is to use technology as a learning tool and to prepare our students for 21st century learning and mastery of California Standards.
 Maintain funding for technology curriculum purchases to support instruction.
 Purchase replacement technology assets.
 Maintain classified support staff to support technology assets.

is to use technology as a learning tool and to prepare our students for 21st century learning and mastery of California Standards.
 Maintain funding for technology curriculum purchases to support instruction.
 Purchase replacement technology assets.
 Maintain classified support staff to support technology assets.

is to use technology as a learning tool and to prepare our students for 21st century learning and mastery of California Standards.
 Maintain funding for technology curriculum purchases to support instruction.
 Purchase replacement technology assets.
 Maintain classified support staff to support technology assets.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$394,718	\$510,000	\$347,180
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue certificated coaching & benefits	1000-1999: Certificated Personnel Salaries Continue certificated coaching & benefits	1000-1999: Certificated Personnel Salaries Continue certificated coaching & benefits
Amount	\$33,980	\$34,000	\$33,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Continue technology curriculum software purchases	4000-4999: Books And Supplies Continue technology curriculum software purchases	4000-4999: Books And Supplies Continue technology curriculum software purchases
Amount	\$21,454	\$44,300	\$55,528
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue classified support and benefits	2000-2999: Classified Personnel Salaries Continue classified support and benefits	2000-2999: Classified Personnel Salaries Continue classified support and benefits

Amount	\$334,141	\$336,000	\$289,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Continue technology replacements	4000-4999: Books And Supplies Continue technology replacements	4000-4999: Books And Supplies Continue technology replacements
Budget Reference			

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Alta Mesa, Boulder Creek, Lassen View, Mistletoe, Rother, Shasta Meadows

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue financial support for LI, FY, EL students to access WES camp.

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

Modified Action

2018-19 Actions/Services

Continue funding for LI, EL, FY students to access WES camp, based upon subgroup counts.

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

Unchanged Action

2019-20 Actions/Services

Continue funding for LI, EL, FY students to access WES camp, based upon subgroup counts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$39,219	\$39,611	\$19,231
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue Funding to offset costs of program	5000-5999: Services And Other Operating Expenditures Continue Funding to offset costs of program	5000-5999: Services And Other Operating Expenditures Continue Funding to offset costs of program

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue services for our EL families which will allow for interpreting services, liaison services between Continued teacher support and professional development in intervention strategies, CC

2018-19 Actions/Services

Continue services for our EL families which will allow for interpreting services, liaison services between Continued teacher support and professional development in intervention strategies, CC

2019-20 Actions/Services

Continue services for our EL families which will allow for interpreting services, liaison services between Continued teacher support and professional development in intervention strategies, CC

strategies, and textbook training from Site Literacy coaches.

Maintain services of Site Literacy coaches so that every comprehensive site has a full-time Site Literacy coach.

Support participation in SCOE Gates Early Literacy Grant.

During 2018-2019, staff will receive professional development in the use of NGSS standards.

strategies, and textbook training from Site Literacy coaches.

Maintain services of Site Literacy coaches so that every comprehensive site has a full-time Site Literacy coach.

During 2018-2019, staff will receive professional development in the use of NGSS standards.

strategies, and textbook training from Site Literacy coaches.

Maintain services of Site Literacy coaches so that every comprehensive site has a full-time Site Literacy coach.

During 2018-2019, staff will receive professional development in the use of NGSS standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$759,089	\$777,000	\$725,120
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Continue Certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue Certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue Certificated salaries & benefits

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue providing students, K-8,
articulated activities promoting college and
career readiness.

2018-19 Actions/Services

Continue providing students, K-8,
articulated activities promoting college and
career readiness.

2019-20 Actions/Services

Continue providing students, K-8,
articulated activities promoting college and
career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Continue support - Supplies for college and career readiness	4000-4999: Books And Supplies Continue support - Supplies for college and career readiness	4000-4999: Books And Supplies Continue support - Supplies for college and career readiness

Action 10

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue with the current allocation of instructional aides supporting the prioritized subgroups EL, LI, FY.

2018-19 Actions/Services

Continue with the current allocation of instructional aides supporting the prioritized subgroups EL, LI, FY.

2019-20 Actions/Services

Continue with the current allocation of instructional aides supporting the prioritized subgroups EL, LI, FY.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$978,236	\$1,028,000	\$1,015,023
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits
Amount			
Budget Reference			

Amount
Budget
Reference

Action 11

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Continue READY! for Kindergarten parent education, focused on parents of children ages 0-5, three times per year so that our students enter kindergarten ready for success in school. Continue to purchase READY! for Kindergarten supplies.

2018-19 Actions/Services

Continue READY! for Kindergarten parent education, focused on parents of children ages 0-5, three times per year so that our students enter kindergarten ready for success in school. Continue to purchase READY! for Kindergarten supplies.

2019-20 Actions/Services

Reduce READY! for Kindergarten parent education, focused on parents of children ages 0-5, three times per year so that our students enter kindergarten ready for success in school. Continue to purchase READY! for Kindergarten supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$15,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Continue support - Supplies for program activities	4000-4999: Books And Supplies Continue support - Supplies for program activities	4000-4999: Books And Supplies Continue support - Supplies for program activities

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

EESD will continue monitoring the EL needs of the district. Provide services for our EL families which will allow for interpreting services, liaison services between home and school, training for EL aides. Maintain funding for direct services to EL students for intervention and

2018-19 Actions/Services

EESD will continue monitoring the EL needs of the district. Provide services for our EL families which will allow for interpreting services, liaison services between home and school, training for EL aides. Maintain funding for direct services to EL students for intervention and

2019-20 Actions/Services

EESD will continue monitoring the EL needs of the district. Provide services for our EL families which will allow for interpreting services, liaison services between home and school, training for EL aides. Maintain funding for direct services to EL students for intervention and

tutoring, all designed to increase student achievement.

tutoring, all designed to increase student achievement.

tutoring, all designed to increase student achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$62,324	\$55,200	\$41,040
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits
Amount	\$40,000	\$40,000	\$20,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue support Contracted services	5000-5999: Services And Other Operating Expenditures Continue support Contracted services	5000-5999: Services And Other Operating Expenditures Continue support Contracted services
Amount			
Budget Reference			

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide a summer learning program.

2018-19 Actions/Services

Provide a summer learning program.

2019-20 Actions/Services

Provide a summer learning program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$171,753	\$18,700	\$130,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries New services - Staffing for summer learning: Certificated and classified salaries & benefits, 1000-1999, 2000-2999	1000-1999: Certificated Personnel Salaries New Service- impement support of Staffing for summer learning: Certificated and classified salaries & benefits, 1000-1999, 2000-2999	1000-1999: Certificated Personnel Salaries Continue support of Staffing for summer learning: Certificated and classified salaries & benefits, 1000-1999, 2000-2999
Amount			
Budget Reference			

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

Specific Schools: Boulder Creek and Mistletoe

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide elective teacher to serve 6th-8th grade students at Boulder Creek and Mistletoe.

2018-19 Actions/Services

Provide elective teacher to serve 6th-8th grade students at Boulder Creek and Mistletoe. Elective teacher will focus on STEAM.

2019-20 Actions/Services

Provide elective teacher to serve 6th-8th grade students at Mistletoe. Elective teacher will focus on STEAM.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$93,860	\$58,000	\$0
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Continue support - Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries We were unable to find a candidate to fill this position, and we plan on removing this position in 2019-20.

Action 15

OR

Actions/Services

Budgeted Expenditures

Budget Reference			
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Staff and students will have access to rigorous and relevant learning tools, resources, and professional development in order to ensure student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Teachers need continued professional development in newly adopted curriculum (Ready Reading & Writing, Everyday Math, Study Sync, and California State Standards)

EL student test results indicate a need to improve achievement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Data	In the Spring of 2016, 3rd-8th grade students meeting or exceeding standards was 46% in Language Arts and 38% in Math.	Increase student achievement as measured by CAASPP by providing opportunity for teachers to collaborate 10 times per	Increase student achievement as measured by CAASPP by providing opportunity for teachers to collaborate 10 times per	Increase student achievement as measured by CAASPP by providing the opportunity for teachers to collaborate 14 times

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		year for one hour after school. (Priority 1,2)	year for one hour after school. (Priority 1,2)	per year for one hour after school. (Priority 1,2)
P2 Suspension Data	EESD had an increase in the number of students suspended between 2015-16 school year and 2017 school year. Using P-2 as the marker, 176 student were suspended in 2015-16 and 188 students were suspended in 2016-2017.	Decrease the number of school suspensions by 9 students	Decrease the number of school suspensions by 9 students	Decrease the number of school suspensions by 9 students
EL Reclassification Data	318 English Learners were assessed in 2015-2016. The EL population is 8.6% of the EESD student population. 19 English Learners, or 6% of the English Learner population were reclassified RFEP.	Increase the percentage of students who have demonstrated access and success with CCSS as measured by increasing CELDT test will increase by 1%. The intent is to show progress in mastery of English as measured by the state EL assessment-in addition to tracking reclassification.	Increase the percentage of students who have demonstrated access and success with CCSS as measured by increasing CELDT test will increase by 1%. The intent is to show progress in mastery of English as measured by the state EL assessment-in addition to tracking reclassification.	Increase the percentage of students who have demonstrated access and success with CCSS as measured by the ELPAC test. Will increase by 1%. The intent is to show progress in mastery of English as measured by the state EL assessment-in addition to tracking reclassification.
Student Survey Data	Students were asked a variety of questions in relationship to safety on the annual school	Increase the percentage of students reporting a positive response on the school surveys in	Maintain the percentage of students reporting a positive response on the school surveys in	Maintain the percentage of students reporting a positive response on the school surveys in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>survey. Questions about if they feel safe at school, if they would report unsafe behaviors to an adult and whether or not they feel staff and students demonstrate respect toward each other. There were a variety of questions asked around the area of school safety and student behavior. Overall, students responded very positive on the surveys. A large percent of students, over 85% in most cases, indicated that school was a safe place and students indicated that the staff demonstrates respect and genuine concern for student safety. At many schools over 85% of students responded that their school was a safe place.</p>	<p>relationship to school safety and behavior by 5%.</p>	<p>relationship to school safety and behavior.</p>	<p>relationship to school safety and behavior.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Collaboration, See Goal 1 Action 1

2018-19 Actions/Services

Collaboration, See Goal 1 Action 1

2019-20 Actions/Services

Collaboration, See Goal 1 Action 1

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

See Goal 1 Action 1.

See Goal 1 Action 1.

See Goal 1 Action 1.

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Site Literacy Coaches, See Goal 1 Action 8.

2018-19 Actions/Services

Site Literacy Coaches, See Goal 1 Action 8.

2019-20 Actions/Services

Site Literacy Coaches, See Goal 1 Action 8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	See Goal 1 Action 8.	See Goal 1 Action 8.	See Goal 1 Action 8.

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

Continue to pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students.

2018-19 Actions/Services

Continue to pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students.

2019-20 Actions/Services

Continue to pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$378,000	\$407,000	\$415,521
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Pay for staff development days (3) on calendar, certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue support - Pay for staff development days (3) on calendar, certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue support - Pay for staff development days (3) on calendar, certificated salaries & benefits

Action 4

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Teachers will continue to be trained in new ELA/ELD Content Standards.
Increase support provided to EL students.

2018-19 Actions/Services

Teachers will continue to be trained in new ELA/ELD Content Standards.
Increase support provided to EL students.

2019-20 Actions/Services

Teachers will continue to be trained in new ELA/ELD Content Standards.
Increase support provided to EL students.

Budgeted Expenditures

Year 2017-18

Budget

Reference

No separate associated cost

2018-19

No separate associated cost

2019-20

No separate associated cost

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

All teachers will have access, use, and more fully understand ELA/ELD Framework for the CCSS and use the Framework to meet the needs of EL students.

2018-19 Actions/Services

All teachers will have access, use, and more fully understand ELA/ELD Framework for the CCSS and use the Framework to meet the needs of EL students.

2019-20 Actions/Services

All teachers will have access, use, and more fully understand ELA/ELD Framework for the CCSS and use the Framework to meet the needs of EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No separate associated cost	No separate associated cost	No separate associated cost

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

District will continue funding for staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are suffering from trauma or struggling with social, emotional and behavior issues.

2018-19 Actions/Services

District will continue funding for staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are suffering from trauma or struggling with social, emotional and behavior issues.

2019-20 Actions/Services

District will continue funding for staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are suffering from trauma or struggling with social, emotional and behavior issues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue support - Consultant services	5000-5999: Services And Other Operating Expenditures Continue support - Consultant services	5000-5999: Services And Other Operating Expenditures Continue support - Consultant services

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

All schools will cultivate a positive school culture and systems of supports for staff and student personal, social, emotional and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Survey data collected from students, parents and staff indicated a need for increased connectedness by providing a safe learning environment and a need for increased opportunities for students to be involved in activities.

Survey indicated that staff need additional training in how to deal with students with behavior concerns.

Staff survey indicated the need for additional staff to be trained in Capturing Kids' Heart.

Staff survey and feedback indicated the need to provide additional training in Capturing Kids' Heart strategies for classified staff (Winning Cultures Training).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Class Size Data K-3rd Grade	The District has hired 8 teachers to reduce class sizes in grades K-3 to improve services to targeted students. At 2016/17 P2 the District ran 76 K-3 classes with enrollment of 1,778 for average class size of 23.39. Absent the additional teachers the District would have an average K-3 class size of 26.15.	Continue to maintain decreased student to teacher ratio in K-3 classes to increase service and opportunities for students and families. (Priority 5,6) Based on current enrollment projections we do not anticipate needing to hire another teacher for 2017-18. We will add teachers if increased enrollment requires.	Continue to maintain decreased student to teacher ratio in K-3 classes to increase service and opportunities for students and families. (Priority 5,6) We will add teachers if increased enrollment requires.	Continue to maintain decreased student to teacher ratio in K-3 classes to increase service and opportunities for students and families. (Priority 5,6) We will add teachers if increased enrollment requires.
District P2 Attendance Data	As a District, on March 27, 2017 the District Attendance rate was 95.38 %.	On March 27, 2017, the District Attendance rate was 95.38 %. On March 23, 2018, the District Attendance Rate was 95.41%. We increased our attendance rate by .03%. We would like to continue to reduce chronic absenteeism rate by .05 %.	Reduce chronic absenteeism rate, expulsion rate, and middle school dropout rate and increase attendance rate by .5% at each site.	Reduce chronic absenteeism rate, expulsion rate, and middle school dropout rate and increase attendance rate by .5% at each site.
District Suspension Data	March 22, 2017 188 students were suspended during the 2016-2017 school year for a total of 477 days of suspension (using the P-2 date)	March 22, 2017 188 students were suspended during the 2016-2017 school year for a total of 477 days of suspension (using the P-2 date). As of March	Lower suspension rates by 3% as measured on P2 in 2018 compared P2 in 2019.	Lower suspension rates by 3% as measured on P2 in 2019 compared P2 in 2020.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		23, 2018, 183 students were suspended. We would like to lower the suspension rate by 3% as measured by P2 in 2019.		
Fencing Project Completion Data	Lassen View and Parsons need fencing projects completed. Boulder Creek, Mistletoe, Rother, Shasta Meadows, and RCA still need fencing added.	EESD increased campus safety by completed fencing project at all of our school sites. All of our school sites have fencing installed. Continue to increase campus safety by adding locks to all of the gates and by developing a safety plan for when campuses are open to the public and closed to the public.	Increase campus safety by adding fencing to all of our school sites. Continue to increase campus safety by developing plans to control direct ingress and egress.	Maintain campus safety.
Elective Schedule Data	Elective teacher was able to offer 3 elective periods during 2015-2016 school year.	Increased elective offerings for middle school students at Boulder Creek and Mistletoe by continuing to provide one full-time elective teacher. Maintain elective offerings.	Maintain elective offerings for middle school students at Boulder Creek and Mistletoe by continuing to provide one full-time elective teacher. Increase elective offerings by one period.	Maintain elective offerings for middle school students at Boulder Creek and Mistletoe by continuing to provide one full time elective teacher.
Parent Survey Data	Parents reported positive (most of the time or yes) on school surveys that students are educated on what bullying is and is not: BC	Parents reported positive (most of the time or yes) on school surveys that students are educated on what bullying is and is not: BC	Increase by 5% the percentage parents reporting positively (most of the time or yes) on school surveys that students are educated	Increase by 5% the percentage parents reporting positively (most of the time or yes) on school surveys that students are educated

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	87%, AM 60%, R 91%, LV 75%, MT 62%, P 53%, SM 73%)	65%, AM 56%, R 9144%, LV 70%, MT 77.3%, P 54%, SM 73.7%) Increase by 5% the percentage parents reporting positively (most of the time or yes) on school surveys that students are educated on what bullying is and is not.	on what bullying is and is not.	on what bullying is and is not.
Club and Activity Offerings	During the 2016-2017 school year 6 additional clubs/activities were offered for high achieving students.	During the 2017-2018 school year, 13 additional clubs/activities were offered for high achieving students. Maintain the number of clubs/activities being offered for high achieving students by 25%	Maintain the number of clubs/activities being offered for high achieving students.	Maintain the number of clubs/activities being offered for high achieving students.
Mentor Data	Parent Liaison helped to coordinate 42 mentors that serve students at Rother, Alta Mesa, Parsons, Mistletoe, Shasta Meadows, and PACE. In addition, the Parent Liaison helped provide Family Skate Nights throughout the year at all of the school sites. Parent Liaison helped coordinate family dinners at Rother,	Parent Liaison helped to coordinate 42 mentors that serve students at Rother, Alta Mesa, Parsons, Mistletoe, Shasta Meadows. In addition, the Parent Liaison helped provide Family Skate Nights throughout the year at all of the school sites. Parent Liaison helped coordinate family dinners at Rother,	Increased parent involvement and engagement by enhancing the number of LI, FY, EL students receiving service from parent liaison by 5% percent compared to previous year)	Increased parent involvement and engagement by enhancing the number of LI, FY, EL students receiving service from parent liaison by 5% percent compared to previous year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	PACE, Shasta Meadow as well as some special events at PACE and a school carnival at Alta Mesa.	Shasta Meadow as well as a school carnival at Alta Mesa. Increased parent involvement and engagement by enhancing the number of LI, FY, EL students receiving service from parent liaison by 5% percent compared to previous year		
Professional Development Logs	99 Certificated staff have been trained in Capturing Kid's Heart.	Increased the number of certificated staff trained in Capturing Kid's Hearts by 100 staff members. Provided Capturing Kids' Heart Recharge training to 200 certificated staff. Offer Capturing Kids' Heart Recharge 2 to all Certificated staff. Training was verified by the number of certificated staff attending Capturing Kid's Heart Recharge.	Continue to train all new certificated staff in Capturing Kids' Heart. Training will be verified by the number of certificated staff attending Capturing Kid's Heart .	Continue to train all new certificated staff in Capturing Kids' Heart Training will be verified by the number of certificated staff attending Capturing Kids' Heart .
Parent Survey Data	Increase the percent of Parent Surveys completed by 5 percent District wide.	Increase the percent of Parent Surveys completed by 5 percent District wide.	Increase the percent of Parent Surveys completed by 5 percent District wide.	Increase the percent of Parent Surveys completed by 5 percent District wide.
Expulsion Data	During the 2016-2017 school year EESD expelled 6 students.	Decrease the number of expulsions by one student or 16 percent.	Decrease the number of expulsions by one student or 20 percent.	Decrease the number of expulsions by one student or 25 percent.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Increase student learning by enhancing social and emotional services provided to students through Multi Tiers Systems of Support (MTSS). Effectiveness will be measured by suspension data and LCAP survey data.	Increase student learning by enhancing social and emotional services provided to students through Multi Tiers Systems of Support (MTSS). Effectiveness will be measured by suspension data and LCAP survey data.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire teachers at sites with higher class size, need for parent support, engagement, and connections in grades K-3. Consideration also given to LI, EL, and FY populations.	Hire teachers at sites with higher class size, need for parent support, engagement, and connections in grades K-3. Consideration also given to LI, EL, and FY populations.	Hire teachers at sites with higher class size, need for parent support, engagement, and connections in grades K-3. Consideration also given to LI, EL, and FY populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$738,000	\$772,000	\$822,295
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue support - Certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue support - Certificated salaries & benefits
Amount			
Budget Reference			

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

We will maintain counseling services to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school. We will collect parent, student and staff surveys to determine how stakeholders are feeling about school safety and school connectedness.

2018-19 Actions/Services

We will increase counseling services by 2 counselors to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school. We will collect parent, student and staff surveys to determine how stakeholders are feeling about school safety and school connectedness. We will also purchase relevant resources and supplies for the counselors.

2019-20 Actions/Services

We will maintain counseling services to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school. We will collect parent, student and staff surveys to determine how stakeholders are feeling about school safety and school connectedness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$531,385	\$609,000	\$672,810
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits

Amount		\$16,000	\$16,000
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Increase resources and supplies budgets for counseling programs.	4000-4999: Books And Supplies Increase resources and supplies budgets for counseling programs.

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Each site will receive continued funding to maintain the additional club/activity focused on high-achieving students. We will collect parent, student and staff surveys to determine how stakeholders

2018-19 Actions/Services

Each site will receive funding to maintain the additional club/activity focused on high-achieving students. We will collect parent, student and staff surveys to determine how stakeholders are feeling

2019-20 Actions/Services

Each site will receive funding to maintain the additional club/activity focused on high-achieving students. We will collect parent, student and staff surveys to determine how stakeholders are feeling

are feeling about how we are meeting the needs of high achieving students.

about how we are meeting the needs of high achieving students.

about how we are meeting the needs of high achieving students. .

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,800	\$4,000	\$23,500
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Funding for extra duty stipends; certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue support - Funding for extra duty stipends; certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue support - Funding for extra duty stipends; certificated salaries & benefits
Amount	\$22,001	\$24,600	\$24,878
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Funding for High Achieving student programs; certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue support - Funding for High Achieving student programs; certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue support - Funding for High Achieving student programs; certificated salaries & benefits

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue the support to families provided
by our community liaison consultant.
Obtain via contract for services.

Continue the support to families provided
by our community liaison consultant.
Obtain via contract for services.

Continue the support to families provided
by our community liaison consultant.
Obtain via contract for services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue support - Contract for services	5000-5999: Services And Other Operating Expenditures Continue support - Contract for services	5000-5999: Services And Other Operating Expenditures Continue support - Contract for services

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Train 100 certificated staff in Capturing Kid's Heart and 100 certificated staff in Capturing Kids' Hearts Recharge

2018-19 Actions/Services

Continue training certificated staff in Capturing Kids' Heart Recharge II, and related classified staff training - Winning Cultures

2019-20 Actions/Services

Train certificated staff in Capturing Kids' Heart Recharge

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$40,000	\$40,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted training	5000-5999: Services And Other Operating Expenditures Contracted training	5000-5999: Services And Other Operating Expenditures Contracted training

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue funding for District to offer additional parent classes and/or events for families. School Site Councils and Parent Booster Clubs will help provide guidance on what parenting classes to offer.

2018-19 Actions/Services

Continue funding for District to offer additional parent classes and/or events for families. School Site Councils and Parent Booster Clubs will help provide guidance on what parenting classes to offer.

2019-20 Actions/Services

Continue funding for District to offer additional parent classes and/or events for families. School Site Councils and Parent Booster Clubs will help provide guidance on what parenting classes to offer.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue support - Contracted services and supplies	5000-5999: Services And Other Operating Expenditures Continue support - Contracted services and supplies	5000-5999: Services And Other Operating Expenditures Continue support - Contracted services and supplies

Action 7

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

Students to be Served:

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

Location(s):

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

All
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Continue support of the behavior aide program within the District.

2018-19 Actions/Services

Increase support of the behavior aide program within the District.

2019-20 Actions/Services

Remove support of the behavior aide program within the District.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,608	\$21,000	\$0
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	2000-2999: Classified Personnel Salaries This Roving Behavior Aide position was closed as part of budget cuts in 2019-20.

Action 8

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to partner with Redding Police Department to provide a full time SRO for the District.

2018-19 Actions/Services

Continue to partner with Redding Police Department to provide a full time SRO for the District.

2019-20 Actions/Services

Continue to partner with Redding Police Department to provide a full time SRO for the District.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$75,000	\$82,500
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue support - Contracted service with RPD	5000-5999: Services And Other Operating Expenditures Continue support - Contracted service with RPD	5000-5999: Services And Other Operating Expenditures Continue support - Contracted service with RPD

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Alta Mesa, Boulder Creek, Lassen View, Mistletoe, Shasta Meadows

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continued support for middle school sites and provision of additional Health Clerk support needed at K-5 sites to serve high

2018-19 Actions/Services

Continued support for middle school sites and provision of additional Health Clerk support needed at K-5 sites to serve high

2019-20 Actions/Services

Continued support for middle school sites and provision of additional Health Clerk support needed at K-5 sites to serve high

need students and severe health risk
students during peak hours of the day

need students and severe health risk
students during peak hours of the day

need students and severe health risk
students during peak hours of the day

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$135,755	\$149,400	\$167,914
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & wages	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & wages	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & wages

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Transportation to school, home from school, and home from extended day tutoring is needed in order ensure a robust transportation system is in place as an effective way to both help ensure the disadvantage population attends classes regularly and enables the to participate in after school tutoring and extracurricular activities which aids in creating a stronger connection to the education process.

2018-19 Actions/Services

Transportation to school, home from school, and home from extended day tutoring is needed in order ensure a robust transportation system is in place as an effective way to both help ensure the disadvantage population attends classes regularly and enables the to participate in after school tutoring and extracurricular activities which aids in creating a stronger connection to the education process.

2019-20 Actions/Services

Transportation to school, home from school, and home from extended day tutoring is needed in order ensure a robust transportation system is in place as an effective way to both help ensure the disadvantage population attends classes regularly and enables the to participate in after school tutoring and extracurricular activities which aids in creating a stronger connection to the education process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$370,000	\$419,000	\$442,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Continue support - Transfer of resource to support program costs; Object 5710	5700-5799: Transfers Of Direct Costs Continue support - Transfer of resource to support program costs; Object 5710	5700-5799: Transfers Of Direct Costs Continue support - Transfer of resource to support program costs; Object 5710

Action 11

OR

Actions/Services

	New Action	Unchanged Action
	Enhance MTSS services provided to students in order to support their learning by providing social and emotional services through curriculum purchases (Second	Continue MTSS services provided to students in order to support their learning by providing social and emotional services through curriculum purchases (Second

	Step), behavior aide support, and increased certificated support.	Step), behavior aide support, and increased certificated support.
--	---	---

Budgeted Expenditures

Amount		\$16,000	\$16,000
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Purchase curriculum (2nd Step)	4000-4999: Books And Supplies Continue curriculum support
Amount		\$91,000	\$97,854
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Hire and train (increase support) behavior aides at each site to assist with MTSS	2000-2999: Classified Personnel Salaries Continue support of behavior aides at sites.
Amount		\$110,000	\$68,707
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Increase certificated support, oversight, and coordination related to MTSS activities.	1000-1999: Certificated Personnel Salaries Increase certificated support, oversight, and coordination related to MTSS activities.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$6,251,674

Percentage to Increase or Improve Services

22.75%

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

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

As stated below, the EESD plans to spend about \$6,251,674 derived from the Supplemental and Concentration Grants to serve, increase and/or improve services for unduplicated pupils during the 2019/20 fiscal year. Per the FCMAT LCFF calculator we calculate the District must increase or improve services for unduplicated students by 22.75% (i.e. proportionality percentage per 5 CCR 15496(a)(7)). The District's budgeted expenditures and delivery of related services costing about \$6,251,674 serves as the proxy measurement of service delivery to unduplicated pupils. When applied to the budgeted LCFF Base Funding entitlement of \$27,476,261, the District achieves an expenditure percentage of 22.75%, satisfying the requirement to increased or improve services to unduplicated students. Attached please find the FCMAT LCFF calculator Minimum Proportionality Percentage (MPP) calculating the District's MPP requirement and calculation.

EESD uses the FCMAT LCFF Calculator to project LCFF funding components (base grant, supplemental and concentration grant funding). EESD estimates revenues for the budget year (2019-20) calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils (unduplicated pupils) will be about \$6,251,674 for the District. As described in detail in the Goals, Actions & Services section the District is principally directing program and service activities towards the needs of unduplicated pupils and underperforming pupils. Corresponding funds are allocated in both targeted, districtwide, and school-wide manners, as deemed most appropriate by EESD for delivery of programs and services EESD believes will be effective in achieving district goals. The District's unduplicated pupil count is projected at 71.79%, which is greater than the 55% threshold of 5 CCR 15496(b). The District's budget assumptions can be found in the District's Draft Budget.

Following is a brief summary description of the intended use of funds and effectiveness of program and service offerings (as described in detail in Goals, Actions & Services section):

\$934,500 Collaboration - Collaboration is an effective use of resources to help teachers effectively address student needs. Research has demonstrated that teacher collaboration, when focused on quality instruction, intervention, and curriculum implementation is an effective way to increase teacher capacity. Collaboration provided designated, focused time for teachers to work together in order to best support students' academic needs. Teachers need time to work together and collaboration provided this valuable time. It is critical we provide teacher collaboration time in order to enhance student learning. Historically, when reviewing standardized test scores, EL, FY, and LI students perform lower than the District average on comparable assessments. Collaboration allows teachers to focus on how to best support EL, FY, and LI students in order to narrow or eliminate the achievement gap. During collaboration teachers are provided the opportunity to learn teaching strategies to serve the needs lower achieving students. A larger percent of our lower achieving students are EL, FY, and LI students. These students benefit greatly from teacher collaboration.

\$281,193 Library services staffing - Improving literacy is one of the most important things we can do as educators. Teachers, parents, and students need access to quality literature. The library is an important component of the school environment. Providing library services is an effective way to improve literacy. Our libraries provide a valuable resource for our students and our families. LI students often do not have books available. By increasing library services, we are able to provide needed resources to our LI, EL, and FY families. Research proves that having books in the home is an effective tool to increase literacy.

\$12,000 Library - books and materials - Maintaining quality library resources is an effective way to improve student literacy. Many of our families do not have books available in their homes, and families may not be able to take their child to the public library. School libraries are an effective way to get books in the hands of children. LI students often do not have books available. By increasing library services we are able to provide needed resources to our LI families. Research proves that having books in the home is an effective tool to increase literacy.

\$130,000 Extended day classes - Students who are not making the necessary academic progress during the school day need additional academic support. Historically, when reviewing standardized test scores, EL, FY, and LI students perform lower than the District average on comparable assessments. Extended Day classes allow teachers to focus on how to best support EL, FY, and LI students in order to narrow or eliminate the achievement gap. Extended day classes allow us to provide additional instruction to students. This is an effective way to improve student learning for all groups with a specific focus on LI, EL and FY students.

\$289,000 Technology purchases for CCSS - Preparing students for the 21st Century job market is important. By providing quality, current technology, we are effectively preparing students for the 21st Century. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$347,180 Certificated coaching for Chromebooks - Teachers are in need of instruction on how to effectively use technology. Many teachers have limited technology expertise. Providing professional development for teacher is an effective way to implement quality technology for teachers. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$55,528 Classified support for Chromebooks - Classified staff (secretarial, technician) are needed to support the certificated coaches, process repair maintain and repair technology devices, and departmental administration. Technology in the school provides the much

needed technology support for or LI, EL and FY students.

\$33,000 Curriculum budget for ed tech - With the purchase of technology comes the need for curriculum and software to be used. Providing quality curriculum is an effective way to support student learning.

\$19,231 WES camp support - WES Camp is an important experience for our 5th grade students. The WES camp experience has increased in cost. The resources we provide schools to pay for WES camp help all students to be able to attend. This support is very important for our LI, FY, and EL families. WES camp support allows EESD to continue to offer this valuable experience to all families. Every child, regardless of their ability to pay, is provided the opportunity to attend WES camp.

\$7,000 NEU/College career focus - Promoting college and career ready activities to provide students with the opportunity, encouragement and exposure to college with the goal to help students realize that college is a possibility is an effective way to encourage students to pursue education beyond high school LI, EL and FY students benefit from a focus on college as an opportunity.

\$1,015,023 Small group instruction programs & support - Small group instruction in reading and math is an effective way to increase student achievement. Small group instruction allows us to provide interventions in reading and math. This intervention helps us to effectively reduce the learning gap for LI, EL, and FY students.

\$15,000 K Readiness Initiative - Ready for K classes and assessments help provide additional services and supports to parents and students as they enter kindergarten. K Ready classes provide parents with extra tools to help support their child academically. LI, EL and FY students benefit from early interventions.

\$41,040 EL Services - EL students, as a result of having limited language skills, need additional support in order to develop their academic skills. Additional EL support is an effective way to help assure EL students are learning essential reading and math concepts.

\$20,000 EL Services increase-EL students, as a result of having limited language skills, need additional support in order to develop their academic skills. Additional EL curriculum support is an effective way to help assure EL students are learning essential reading and math concepts.

\$130,000 Summer learning program to assist students avoid "summer slump" is targeted at disadvantaged students to overcome other opportunities not available to them.

\$415,521 Staff development duty day (3 days) - Professional Development for staff is an effective way to build capacity. Providing quality learning opportunities for staff is an important way to improve student learning. Increasing the quality of teaching is an effective way to enhance student learning for EL, LI, and FY students. Having a highly qualified teacher is a powerful tool to enhance student learning. Staff Development allows teachers opportunity to further explore how to best narrow or eliminate the learning gap that exists between LI, EL, and FY compared to the District average.

\$20,000 Staff development - Trauma Based Provide EESD staff with additional professional development in the area of how to best provide academic, behavioral, social and emotional support for students who have suffered trauma.

\$822,295 Reduction of class sizes - Decrease class size in K-3 is an effective way to provide additional teacher support for all students.

\$688,810 Counseling services and resources/supplies - Students come to school with a variety of needs. Students have academic needs and social and emotional needs. School counselors are an effective way to serve the whole child. Counseling services are a critical support for students and their families. Counselors help create an environment where students are better able to learn and grow academically, socially and emotionally.

\$23,500 Student activities clubs & high achievers-Increase resources available to teachers in order to better serve the needs of high achieving students. Extending student learning beyond the classroom is an effective way to meet the needs of high achieving students.

\$24,878 Student activities clubs & high achievers Increase the number of clubs and activities available to high achieving students. Teachers are in need of instruction on how to effectively use technology. Many teachers have limited technology expertise. Providing professional development for teacher is an effective way to implement quality technology for teachers. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$5,000 Community services liaison - Coordinate additional supports for students. Coordinate mentor program to help place students with adult mentors. Coordinate additional supports to for schools to increase parent participation in school activities. Increasing parent and student participation in school activities is an effective way to meet the needs of students. LI, EL and FY students benefit from participation in school activities.

\$40,000 Staff development in trauma-based research and strategies to deal with students of trauma. Trauma Based Continuing Education provides EESD staff with additional professional development in the area of how to best provide academic, behavioral, social and emotional support for students who have suffered trauma.

\$7,000 Parent engagement activities - Ongoing parenting classes to parents in order to help them better support their children is an effective way to engage parents and help students be successful in school. Further development of parenting skills is an effective way to enhance services to LI, EL and FY students.

\$82,500 Safety & security - School Resource Officer is an effective way to assure our schools are safe. School safety helps students excel academically.

\$167,914 Health services - Clerks at sites

\$442,000 Transportation services-Transporting students to school and home from school is an effective way to help assure students are learning and supports students of low income.

\$182,561 Implementation of a more structured MTSS program, including site-based behavior aides, increased certificated support, and associated resources/supplies will help kids and is an effective way to assist students in dealing with trauma and other socio-emotional challenges and enable them to more effectively process information and learn.

\$6,251,674 Total uses of funds

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Enterprise Elementary (69971) - EESD 2019/20 Original Budget

5/15/2019

LCAP Percentage to Increase or Improve Services:

Summary Supplemental & Concentration Grant

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>	6,053,971	6,251,674	6,410,690	6,597,823	6,788,760	6,985,746	7,188,210
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils	5,678,666	6,053,971	6,251,674	6,410,690	6,597,823	6,788,760	6,985,746
3. Difference <i>[1] less [2]</i>	375,305	197,703	159,016	187,133	190,937	196,986	202,464
4. Estimated Additional Supplemental & Concentration Grant Funding <i>[3] * GAP funding rate</i>	375,305	197,703	159,016	187,133	190,937	-	-
GAP funding rate	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%
5. Estimated Supplemental and Concentration Grant Funds <i>[2] plus [4] (unless [3] < 0 then [1]) (for LCAP entry)</i>	6,053,971	6,251,674	6,410,690	6,597,823	6,788,760	6,788,760	6,985,746
6. Base Funding <i>LCFF Phase-In Entitlement less [5]. excludes Targeted Instructional Improvement & Transportation</i>	27,073,796	27,476,261	28,262,092	29,087,079	29,928,848	30,994,264	31,892,320
LCFF Phase-In Entitlement	33,434,082	34,034,250	34,979,097	35,991,217	37,023,923	38,089,339	39,184,381
7/8. Percentage to Increase or Improve Services* <i>[5]/[6] (for LCAP entry)</i>	22.36%	22.75%	22.68%	22.68%	22.68%	21.90%	21.90%

* percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.
If Step 3a <= 0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & PERCENTAGE TO INCREASE OR IMPROVE SERVICES

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 6,053,971	\$ 6,251,674	\$ 6,410,690	\$ 6,597,823	\$ 6,788,760	\$ 6,788,760	\$ 6,985,746
Current year Percentage to Increase or Improve Services	22.36%	22.75%	22.68%	22.68%	22.68%	21.90%	21.90%

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$6,059,996

Percentage to Increase or Improve Services

22.44%

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

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

EESD uses the FCMAT LCFF Calculator to project LCFF funding components (base grant, supplemental and concentration grant funding). EESD estimates revenues for the budget year (2018-19) calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils (unduplicated pupils) will be about \$6,059,996 for the District. As described in detail in the Goals, Actions & Services section the District is principally directing program and service activities towards the needs of unduplicated pupils and underperforming pupils. Corresponding funds are allocated in both targeted, districtwide, and school-wide manners, as deemed most appropriate by EESD for delivery of programs and services EESD believes will be effective in achieving district goals. The District's unduplicated pupil count is projected at 72.02%, which is greater than the 55% threshold of 5 CCR 15496(b). The District's budget assumptions can be found in the District's Draft Budget.

Following is a brief summary description of the intended use of funds and effectiveness of program and service offerings (as described in detail in Goals, Actions & Services section):

\$683,000 Collaboration - Collaboration is an effective use of resources to help teachers effectively address student needs. Research has demonstrated that teacher collaboration, when focused on quality instruction, intervention, curriculum implementation is an effective way to increase teacher capacity. Collaboration provided designated, focused time for teachers to work together in order to best support students' academic needs. Teachers need time to work together and collaboration provided this valuable time. It is critical we provide teacher collaboration time in order to enhance student learning. Historically, when reviewing standardized test scores, EL, FY, and LI students perform lower than the District average on comparable assessments. Collaboration allows teachers to focus on how to best support EL, FY, and LI students in order to narrow or eliminate the achievement gap. During collaboration teachers are provided the opportunity to learn teaching strategies to serve the needs lower achieving students. A larger percent of our lower achieving students are EL, FY, and LI students. These students benefit greatly from teacher collaboration.

\$254,000 Library services staffing - Improving literacy is one of the most important things we can do as educators. Teachers, parents, and students need access to quality literature. The library is an important component of the school environment. Providing library services is an effective way to improve literacy. Our libraries provide a valuable resource for our students and our families. LI students often do not have books available. By increasing library services, we are able to provide needed resources to our LI, EL, and FY families. Research proves that having books in the home is an effective tool to increase literacy.

\$12,000 Library - books and materials - Maintaining quality library resources is an effective way to improve student literacy. Many of our families do not have books available in their homes, and families may not be able to take their child to the public library. School libraries are an effective way to get books in the hands of children. LI students often do not have books available. By increasing library services we are able to provide needed resources to our LI families. Research proves that having books in the home is an effective tool to increase literacy.

\$130,000 Extended day classes - Students who are not making the necessary academic progress during the school day need additional academic support. Historically, when reviewing standardized test scores, EL, FY, and LI students perform lower than the District average on comparable assessments. Extended Day classes allows teachers to focus on how to best support EL, FY, and LI students in order to narrow or eliminate the achievement gap. Extended day classes allow us to provide additional instruction to students. This is an effective way to improve student learning for all groups with a specific focus on LI, EL and FY students.

\$336,000 Technology purchases for CCSS - Preparing students for the 21st Century job market is important. By providing quality, current technology, we are effectively preparing students for the 21st Century. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$510,000 Certificated coaching for Chromebooks - Teachers are in need of instruction on how to effectively use technology. Many teachers have limited technology expertise. Providing professional development for teacher is an effective way to implement quality technology for teachers. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$44,300 Classified support for Chromebooks - Classified staff (secretarial, technician) are needed to support the certificated coaches, process repair maintain and repair technology devices, and departmental administration. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$34,000 Curriculum budget for ed tech - With the purchase of technology comes the need for curriculum and software to be used. Providing quality curriculum is an effective way to support student learning.

\$39,611 WES camp support - WES Camp is an important experience for our 5th grade students. The WES camp experience has increased in cost. The resources we provide schools to pay for WES camp help all students to be able to attend. This support is very

important for our LI, FY, and EL families. WES camp support allows EESD to continue to offer this valuable experience to all families. Every child, regardless of their ability to pay, is provided the opportunity to attend WES camp.

\$7,000 NEU/College career focus - Promoting college and career ready activities to provide students with the opportunity, encouragement and exposure to college with the goal to help students realize that college is a possibility is an effective way to encourage students to pursue education beyond high school. LI, EL and FY students benefit from a focus on college as an opportunity.

\$1,028,000 Small group instruction programs & support - Small group instruction in reading and math is an effective way to increase student achievement. Small group instruction allows us to provide interventions in reading and math. This intervention helps us to effectively reduce the learning gap for LI, EL, and FY students.

\$25,000 K Readiness Initiative - Ready for K classes and assessments help provide additional services and supports to parents and students as they enter kindergarten. K Ready classes provide parents with extra tools to help support their child academically. LI, EL and FY students benefit from early interventions.

\$55,200 EL Services - EL students, as a result of having limited language skills, need additional support in order to develop their academic skills. Additional EL support is an effective way to help assure EL students are learning essential reading and math concepts.

\$40,000 EL Services increase-EL students, as a result of having limited language skills, need additional support in order to develop their academic skills. Additional EL curriculum support is an effective way to help assure EL students are learning essential reading and math concepts.

\$407,000 Staff development duty day (3 days) - Professional Development for staff is an effective way to build capacity. Providing quality learning opportunities for staff is an important way to improve student learning. Increasing the quality of teaching is an effective way to enhance student learning for EL, LI, and FY students. Having a highly qualified teacher is a powerful tool to enhance student learning. Staff Development allows teachers opportunity to further explore how to best narrow or eliminate the learning gap that exists between LI, EL, and FY compared to the District average.

\$40,000 Staff development - Trauma Based Provide EESD staff with additional professional development in the area of how to best provide academic, behavioral, social and emotional support for students who have suffered trauma.

\$772,000 Reduction of class sizes - Decrease class size in K-3 is an effective way to provide additional teacher support for all students.

\$625,000 Counseling services and resources/supplies - Students come to school with a variety of needs. Students have academic needs and social and emotional needs. School counselors are an effective way to serve the whole child. Counseling services are a critical support for students and their families. Counselors help create an environment where students are better able to learn and grow academically, socially and emotionally.

\$4,000 Student activities clubs & high achievers-Increase resources available to teachers in order to better serve the needs of high achieving students. Extending student learning beyond the classroom is an effective way to meet the needs of high achieving students.

\$24,600 Student activities clubs & high achievers Increase the number of clubs and activities available to high achieving students. Teachers are in need of instruction on how to effectively use technology. Many teachers have limited technology expertise. Providing professional development for teacher is an effective way to implement quality technology for teachers. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$5,000 Community services liaison - Coordinate additional supports for students. Coordinate mentor program to help place students with adult mentors. Coordinate additional supports to for schools to increase parent participation in school activities. Increasing parent and student participation in school activities is an effective way to meet the needs of students. LI, EL and FY students benefit from participation in school activities.

\$7,000 Parent engagement activities - Ongoing parenting classes to parents in order to help them better support their children is an effective way to engage parents and help students be successful in school. Further development of parenting skills is an effective way to enhance services to LI, EL and FY students.

\$21,000 Student behavior aide program - Students who are having behavior difficulties can have a very difficult time learning. Behavior outbursts from students can also have a negative impact on what other students are able to learn. Behavior aides are an effective way to help support students to develop better strategies and also they allow other students to learn by helping to reduce disruptions in class. In addition, behavior aides help create a safe learning environment.

\$75,000 Safety & security - School Resource Officer is an effective way to assure our schools are safe. School safety helps students excel academically.

\$149,400 Health services - Clerks at sites

\$419,000 Transportation services-Transporting students to school and home from school is an effective way to help assure students are learning and supports students of low income.

\$58,000 Middle school elective teacher - Increase the number of electives offered 6th-8th grade students at Mistletoe and Boulder Creek. Providing electives is an effective way to connect students to school and to help students explore and expand their academic interests.

\$18,700 Summer learning program to assist students avoid "summer slump" is targeted at disadvantaged students to overcome other opportunities not available to them.

\$40,000 Staff development in trauma based research and strategies to deal with students of trauma. Trauma Based Provide EESD staff with additional professional development in the area of how to best provide academic, behavioral, social and emotional support for students who have suffered trauma.

\$217,000 Implementation of a more structured MTSS program, including site-based behavior aides, increased certificated support, and associated resources/supplies will help kids and is an effective way to assist students in dealing with trauma and other socio-emotional challenges and enable them to more effectively process information and learn.

\$6,060,811 Total uses of funds

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As stated above, the EESD plans to spend about \$6,060,811 derived from the Supplemental and Concentration Grants to serve, increase and/or improve services for unduplicated pupils during the 2018/19 fiscal year. Per the FCMAT LCFF calculator we calculate the District must achieve a 22.44% proportionality percentage (5 CCR 15496(a)(7)). The District's budgeted expenditures and delivery of related services costing about \$6,060,811 serves as the proxy measurement of service delivery to unduplicated pupils. When applied to the budgeted LCFF Base Funding entitlement of \$26,999,316, the District achieves an expenditure percentage of 22.44%, satisfying the minimum proportionality percentage requirement. Attached please find the FCMAT LCFF calculator Minimum Proportionality Percentage (MPP) calculating the District's MPP requirement and calculation.

Enterprise Elementary (69971) - Enterprise Elementary SD 2018/19 Original Budget

5/15/2018

LCAP Percentage to Increase or Improve Services:

Summary Supplemental & Concentration Grant

	2018-19	2019-20	2020-21	2021-22	2022-23
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>	6,059,996	6,326,104	6,494,704	6,700,805	6,909,676
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils	5,252,598	6,059,996	6,326,104	6,494,704	6,700,805
3. Difference [1] less [2]	807,398	266,108	168,600	206,101	208,871
4. Estimated Additional Supplemental & Concentration Grant Funding <i>[3] * GAP funding rate</i>	807,398	266,108	168,600	206,101	208,871
<i>GAP funding rate</i>	100.00%	100.00%	100.00%	100.00%	100.00%
5. Estimated Supplemental and Concentration Grant Funds [2] plus [4] (unless [3]<0 then [1]) <i>(for LCAP entry)</i>	6,059,996	6,326,104	6,494,704	6,700,805	6,909,676
6. Base Funding <i>LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation</i>	26,999,316	27,608,030	28,343,825	29,243,277	30,154,821
<i>LCFF Phase-In Entitlement</i>	33,365,627	34,240,449	35,144,844	36,250,397	37,370,812
7/8. Percentage to Increase or Improve Services* <i>[5] / [6] (for LCAP entry)</i>	22.44%	22.91%	22.91%	22.91%	22.91%

*percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.
If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$5,254,987

Percentage to Increase or Improve Services

20.26%

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

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

EESD uses the FCMAT LCFF Calculator to project LCFF funding components (base grant, supplemental and concentration grant funding). EESD estimates revenues for the budget year (2017-18) calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils (unduplicated pupils) will be about \$5,192,574 for the District as a whole (traditional sites, as well as 2 sites prepared to convert to charter status; PACE and RCA). As described in detail in the Goals, Actions & Services section the District is principally directing program and service activities towards the needs of unduplicated pupils and underperforming pupils. Corresponding funds are allocated in both targeted, districtwide, and school-wide manners, as deemed most appropriate by EESD for delivery of programs and services EESD believes will be effective in achieving district goals. The District's unduplicated pupil count is projected at 70.03%, which is greater than the 55% threshold of 5 CCR 15496(b). The District's budget assumptions can be found in the District's Draft Budget.

Following is a brief summary description of the intended use of funds and effectiveness of program and service offerings (as described in detail in Goals, Actions & Services section):

\$258,000 Collaboration - Collaboration is an effective use of resources to help teachers effectively address student needs. Research has demonstrated that teacher collaboration, when focused on quality instruction, intervention, curriculum implementation is an effective way to increase teacher capacity. Collaboration provided designated, focused time for teachers to work together in order to best support students' academic needs. Teachers need time to work together and collaboration provided this valuable time. It is critical we provide teacher collaboration time in order to enhance student learning. Historically, when reviewing standardized test scores, EL, FY, and LI students perform lower than the District average on comparable assessments. Collaboration allows teachers to focus on how to best support EL, FY, and LI students in order to narrow or eliminate the achievement gap. During collaboration teachers are provided the opportunity to learn teaching strategies to serve the needs lower achieving students. A larger percent of our lower achieving students are EL, FY, and LI students. These students benefit greatly from teacher collaboration.

\$242,753 Library services staffing - Improving literacy is one of the most important things we can do as educators. Teachers, parents, and students need access to quality literature. The library is an important component of the school environment. Providing library services is an effective way to improve literacy. Our libraries provide a valuable resource for our students and our families. LI students often do not have books available. By increasing library services, we are able to provide needed resources to our LI, EL, and FY families. Research proves that having books in the home is an effective tool to increase literacy.

\$12,000 Library - books and materials - Maintaining quality library resources is an effective way to improve student literacy. Many of our families do not have books available in their homes, and families may not be able to take their child to the public library. School libraries are an effective way to get books in the hands of children. LI students often do not have books available. By increasing library services we are able to provide needed resources to our LI families. Research proves that having books in the home is an effective tool to increase literacy.

\$130,000 Extended day classes - Students who are not making the necessary academic progress during the school day need additional academic support. Historically, when reviewing standardized test scores, EL, FY, and LI students perform lower than the District average on comparable assessments. Extended Day classes allows teachers to focus on how to best support EL, FY, and LI students in order to narrow or eliminate the achievement gap. Extended day classes allow us to provide additional instruction to students. This is an effective way to improve student learning for all groups with a specific focus on LI, EL and FY students.

\$334,141 Technology purchases for CCSS - Preparing students for the 21st Century job market is important. By providing quality, current technology, we are effectively preparing students for the 21st Century. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$394,718 Certificated coaching for Chromebooks - Teachers are in need of instruction on how to effectively use technology. Many teachers have limited technology expertise. Providing professional development for teacher is an effective way to implement quality technology for teachers. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$21,454 Classified support for Chromebooks - Classified staff are in need of instruction on how to effectively use technology. Many classified staff have limited technology expertise. Providing professional development for classified staff is an effective way to implement quality technology for students. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$33,980 Curriculum budget for ed tech - With the purchase of technology comes the need for curriculum and software to be used. Providing quality curriculum is an effective way to support student learning.

\$39,219 WES camp support - WES Camp is an important experience for our 5th grade students. The WES camp experience has increased in cost. The resources we provide schools to pay for WES camp help all students to be able to attend. This support is very important for our LI, FY, and EL families. WES camp support allows EESD to continue to offer this valuable experience to all families. Every child, regardless of their ability to pay, is provided the opportunity to attend WES camp.

\$7,000 NEU/College career focus - Promoting college and career ready activities to provide students with the opportunity, encouragement and exposure to college with the goal to help students realize that college is a possibility is an effective way to encourage students to pursue education beyond high school. LI, EL and FY students benefit from a focus on college as an opportunity.

\$978,236 Small group instruction programs & support - Small group instruction in reading and math is an effective way to increase student achievement. Small group instruction allows us to provide interventions in reading and math. This intervention helps us to effectively reduce the learning gap for LI, EL, and FY students.

\$25,000 K Readiness Initiative - Ready for K classes and assessments help provide additional services and supports to parents and students as they enter kindergarten. K Ready classes provide parents with extra tools to help support their child academically. LI, EL and FY students benefit from early interventions.

\$62,324 EL Services - EL students, as a result of having limited language skills, need additional support in order to develop their academic skills. Additional EL support is an effective way to help assure EL students are learning essential reading and math concepts.

\$40,000 EL Services increase-EL students, as a result of having limited language skills, need additional support in order to develop their academic skills. Additional EL curriculum support is an effective way to help assure EL students are learning essential reading and math concepts.

\$378,000 Staff development duty day (3 days) - Professional Development for staff is an effective way to build capacity. Providing quality learning opportunities for staff is an important way to improve student learning. Increasing the quality of teaching is an effective way to enhance student learning for EL, LI, and FY students. Having a highly qualified teacher is a powerful tool to enhance student learning. Staff Development allows teachers opportunity to further explore how to best narrow or eliminate the learning gap that exists between LI, EL, and FY compared to the District average.

\$20,000 Staff development - Trauma Based Provide EESD staff with additional professional development in the area of how to best provide academic, behavioral, social and emotional support for students who have suffered trauma.

\$738,000 Reduction of class sizes - Decrease class size in K-3 is an effective way to provide additional teacher support for all students.

\$531,385 Counseling services - Students come to school with a variety of needs. Students have academic needs and social and emotional needs. School counselors are an effective way to serve the whole child. Counseling services are a critical support for students and their families. Counselors help create an environment where students are better able to learn and grow academically, socially and emotionally.

\$3,800 Student activities clubs & high achievers-Increase resources available to teachers in order to better serve the needs of high achieving students. Extending student learning beyond the classroom is an effective way to meet the needs of high achieving students.

\$22,001 Student activities clubs & high achievers Increase the number of clubs and activities available to high achieving students. Teachers are in need of instruction on how to effectively use technology. Many teachers have limited technology expertise. Providing professional development for teacher is an effective way to implement quality technology for teachers. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$5,000 Community services liaison - Coordinate additional supports for students. Coordinate mentor program to help place students with adult mentors. Coordinate additional supports to for schools to increase parent participation in school activities. Increasing parent and student participation in school activities is an effective way to meet the needs of students. LI, EL and FY students benefit from participation in school activities.

\$7,000 Parent engagement activities - Ongoing parenting classes to parents in order to help them better support their children is an effective way to engage parents and help students be successful in school. Further development of parenting skills is an effective way to enhance services to LI, EL and FY students.

\$19,608 Student behavior aide program - Students who are having behavior difficulties can have a very difficult time learning. Behavior outbursts from students can also have a negative impact on what other students are able to learn. Behavior aides are an effective way to help support students to develop better strategies and also they allow other students to learn by helping to reduce disruptions in class. In addition, behavior aides help create a safe learning environment.

\$90,000 Safety & security - School Resource Officer is an effective way to assure our schools are safe. School safety helps students excel academically.

\$135,755 Health services - Clerks at sites

\$370,000 Transportation services-Transporting students to school and home from school is an effective way to help assure students are learning and supports students of low income.

\$93,860 Middle school elective teacher - Increase the number of electives offered 6th-8th grade students at Mistletoe and Boulder Creek. Providing electives is an effective way to connect students to school and to help students explore and expand their academic interests.

\$171,753 Summer learning program to assist students avoid "summer slump" is targeted at disadvantaged students to overcome other opportunities not available to them.

\$90,000 Staff development in trauma based research and strategies to deal with students of trauma. Trauma Based Provide EESD staff with additional professional development in the area of how to best provide academic, behavioral, social and emotional support for students who have suffered trauma.

\$5,254,987 Total uses of funds

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As stated above, the EESD plans to spend about \$5,254,987 derived from the Supplemental and Concentration Grants to serve, increase and/or improve services for unduplicated pupils during the 2017/18 fiscal year. Per the FCMAT LCFF calculator we calculate the District must achieve a 20.26% proportionality percentage (5 CCR 15496(a)(7)). The District's budgeted expenditures and delivery of related services costing about \$5,254,987 serves as the proxy measurement of service delivery to unduplicated pupils. When applied to the budgeted LCFF Base Funding entitlement of \$25,942,283, the District achieves an expenditure percentage of 20.26%, satisfying the minimum proportionality percentage requirement. Attached please find the FCMAT LCFF calculator Minimum Proportionality Percentage (MPP) and combining schedule for the traditional sites and charter sites which further details the District's MPP requirement and calculation.

Enterprise Elementary (69971) - 17.18 Budget Proposed - June Board					5/2/2017	
Minimum Proportionality Percentage (MPP): Summary Supplemental & Concentration Grant						
		2016-17	2017-18**	2018-19**	2019-20**	2020-21**
1.	LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>	5,699,303	5,579,912	5,880,252	6,024,929	6,185,419
2.	Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils	4,579,003	5,000,000	5,254,987	5,499,028	5,717,330
3.	Difference [1] less [2]	1,120,300	579,912	625,265	525,901	468,089
4.	Estimated Additional Supplemental & Concentration Grant Funding <i>[3] * GAP funding rate</i>	616,501	254,987	244,041	218,302	206,287
	<i>GAP funding rate</i>	55.03%	43.97%	39.03%	41.51%	44.07%
5.	Estimated Supplemental and Concentration Grant Funding [2] plus [4] (unless [3]<0 then [1]) <i>LCAP Section 3, Part A</i>	5,195,504	5,254,987	5,499,028	5,717,330	5,923,617
6.	Base Funding <i>LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation</i>	26,062,653	25,942,283	26,474,367	27,105,818	27,826,582
	<i>LCFF Phase-In Entitlement</i>	31,564,472	31,503,585	32,279,710	33,129,463	34,056,514
7/8.	Minimum Proportionality Percentage* <i>[5]/[6] LCAP Section 3, Part B</i>	19.93%	20.26%	20.77%	21.09%	21.29%

*percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.

If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.

**Regulations only require an LEA to demonstrate how it is meeting the proportionality percentage in the LCAP year, not across all three years.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

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

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

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

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	28,178,197.00	29,498,700.00	25,977,564.00	28,178,197.00	28,256,614.00	82,412,375.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	20,720,386.00	22,196,000.00	19,843,488.00	20,720,386.00	20,879,820.00	61,443,694.00
LCFF Supplemental and Concentration	6,060,811.00	5,959,700.00	5,254,987.00	6,060,811.00	6,251,674.00	17,567,472.00
Lottery	620,000.00	600,000.00	120,000.00	620,000.00	400,000.00	1,140,000.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Title I	777,000.00	743,000.00	759,089.00	777,000.00	725,120.00	2,261,209.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	28,178,197.00	29,498,700.00	25,977,564.00	28,178,197.00	28,256,614.00	82,412,375.00
	0.00	0.00	0.00	0.00	934,500.00	934,500.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	21,742,436.00	23,052,000.00	20,436,221.00	21,742,436.00	21,112,448.00	63,291,105.00
2000-2999: Classified Personnel Salaries	4,472,150.00	4,649,000.00	3,918,515.00	4,381,150.00	4,573,935.00	12,873,600.00
4000-4999: Books And Supplies	1,318,000.00	1,132,200.00	961,609.00	1,409,000.00	1,000,000.00	3,370,609.00
5000-5999: Services And Other Operating Expenditures	226,611.00	178,500.00	291,219.00	226,611.00	193,731.00	711,561.00
5700-5799: Transfers Of Direct Costs	419,000.00	487,000.00	370,000.00	419,000.00	442,000.00	1,231,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	28,178,197.00	29,498,700.00	25,977,564.00	28,178,197.00	28,256,614.00	82,412,375.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	934,500.00	934,500.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	18,248,136.00	19,718,000.00	17,487,000.00	18,248,136.00	18,425,247.00	54,160,383.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	2,717,300.00	2,591,000.00	2,190,132.00	2,717,300.00	1,962,081.00	6,869,513.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	777,000.00	743,000.00	759,089.00	777,000.00	725,120.00	2,261,209.00
2000-2999: Classified Personnel Salaries	LCFF Base	2,220,250.00	2,315,000.00	1,927,000.00	2,220,250.00	2,242,573.00	6,389,823.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	2,251,900.00	2,334,000.00	1,991,515.00	2,160,900.00	2,331,362.00	6,483,777.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base	252,000.00	163,000.00	429,488.00	252,000.00	212,000.00	893,488.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	446,000.00	369,200.00	412,121.00	537,000.00	388,000.00	1,337,121.00
4000-4999: Books And Supplies	Lottery	620,000.00	600,000.00	120,000.00	620,000.00	400,000.00	1,140,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	226,611.00	178,500.00	291,219.00	226,611.00	193,731.00	711,561.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	LCFF Supplemental and Concentration	419,000.00	487,000.00	370,000.00	419,000.00	442,000.00	1,231,000.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	25,392,197.00	26,543,200.00	23,567,015.00	25,392,197.00	25,334,635.00	74,293,847.00
Goal 2	427,000.00	448,000.00	398,000.00	427,000.00	435,521.00	1,260,521.00
Goal 3	2,359,000.00	2,507,500.00	2,012,549.00	2,359,000.00	2,486,458.00	6,858,007.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					