LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Enterprise Elementary School District		
Contact Name and Title	Brian N. Winstead Superintendent	Email and Phone	bwinstead@eesd.net (530) 224-4100

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Enterprise Elementary School District is the largest elementary school district in Shasta County. EESD has 9 schools; 4 are K-5, 4 are K-8, and 1 is a 6-8. 7 of the schools are traditional schools, 1 is an online homeschool program serving students in Kindergarten through 8th grade, and 1 school serves K - 8 students placed in Community Day. EEED is honored to serve over 3,700 students in Kindergarten through 8th grade. In addition, EESD serves preschool students in three District operated preschools. Over 70% of the students qualify for Free and Reduced meal program. EESD serves students from a variety of ethnic backgrounds: 18% Hispanic, 12% two or more races, 7% Asian, 3% American Indian, and 2% African American. EESD also serves a large EL population with over 320 EL students (8.6% of the student population), making EESD the district serving the largest EL population in Shasta County. EESD's Mission is to empower every child, every day to create a better world. We take this mission very seriously. We want to do everything we can to better serve students and their families.

LCAP HIGHLIGHTS

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

Everything we do should support our mission to empower every child, every day to create a better world. Our focus is to improve student learning. We want to improve services to all of our students and their families. It is critical we better serve low income students, EL students, students in Foster Care, and homeless students. Improving the quality of education for students provides them with more opportunities to be successful. We would love to see every student graduate from 8th grade with the necessary tools to take college prep classes in high school. We would love to know that all students leave 8th grade with the feeling they can, and will, attend college. Throughout the LCAP you will see 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 focus. We will accomplish this by hiring the best teachers and offering staff the best possible professional development. We believe teachers 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

We are proud of the growth we made in English Language Arts. We had a goal of increasing the percentage of students meeting or exceeding grade level standards by 5%. Overall, we increased the percentage of students scoring at or above on CAASPP by over 7%. As a District, based on the California Academic Indicator for ELA, EESD overall made +11.6 points growth. 8 out of our 9 subgroups made significant growth based on the change reflected on the English Language Arts Assessment Report. English Learners grew by 14.4 points, Socioeconomically Disadvantaged grew by 12.2 points, Students with Disabilities grew by 11 points, African American students grew by 6.3 points, American Indian grew by 9.6 points and Hispanic grew by 12.6 points. Students coming from 2 or more Races grew by 9.5 points and White students grew by 13.9 points. The only subgroup that did not show growth was Asian students. Asian students dropped by 3.9 points. In ELA, EL Only students increased by 8 points and EL reclassified Only students grew by 20.5 points.

We are also very proud of the growth we made in Math. We had a goal of increasing the percentage of students meeting or exceeding grade level standards by 5%. Overall, we increased the percentage of students scoring at or above on CAASPP by over 7%. As a District, based on the California Academic Indicator for Math, EESD overall made 10.9 points growth. 8 out of 9 subgroups made significant growth based on the change reflected on the Math Assessment Report. English Learners grew by 14 points, Socioeconomically Disadvantaged students grew by 12.2 points, American Indian students grew by 4 points, Asian students grew by 4 points, Hispanic students grew by 8.1 points. Students coming from Two or More races grew by 8.6 points and White students grew by 13.6 points. Students with Disabilities is the only subgroup that decreased. Students with Disabilities decreased by 4.1 points. In Math, EL Only students grew by 10.4 points and EL Reclassified Only grew by 25.9 points.

We feel this growth is an indicator of several of the systems we have put in place. We have continued to develop focused staff development to provide staff with the opportunity to develop their skills. Teachers received training in Every Day Math and College Prep Math programs. We also focused on how to best use iReady. All schools provided opportunities for after school academic interventions. Each school focused on providing additional academic support for EL students. In addition, all schools met each trimester to evaluate student academic progress and discuss ways to support students who were not making academic growth. We will continue to provide these services.

Schools significantly increased the number of clubs, sports and activities available to students. We added 13 new clubs and 5 new sports teams for students to participate.

Schools also increased the number of parent activities offered. Schools added nine parent activities. We offered Family Math Nights, EL Family Night, Cyber Safety for parents, Literacy Nights and Game nights. In addition, we offered several Love and Logic nights for parents. We had over 120 EESD parents receive Love and Logic training at no cost.

We continued to develop quality professional development offered to staff. Over the 2016-2017 school year we offered a variety of professional development options. Certificated staff selected from a variety of professional development opportunities. Our Ed Tech coaches provided ongoing technology training for staff. Staff also received training in classroom behavior management, reading and math instruction, how to support students who have suffered trauma, Love and Logic training, and Capturing Kids' Heart training.

We look forward to continued success. We will maintain funding for the additional clubs offered at each school site. We will continue to look for ways to increase the number of activities schools offer to involve parents. We have planned several professional development opportunities for both certificated and classified staff. All staff will receive additional training 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 LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

In reviewing student Math data, one area that stands out as a need is improving learning for Students with Disabilities. Students with Disabilities declined by 4.1 points in math and were Red.

In reviewing student English Language Arts data, one area that stands out as a need is Students with Disabilities. Students with Disabilities increased by 11 points but were still in Red.

Asian Students decreased by 3.9 points and were in Orange. They were only 11.3 points below level 3, however they did not make the necessary progress.

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. We plan on developing a more robust and clear MTSS system to help track student academic growth.

We previously set a goal to decrease the number of suspensions. In reviewing the suspension data, we made a small increase in the number of students who were suspended. We will continue to explore alternatives to suspension. In addition, we will continue to explore ways to improve student behavior by continuing to improve the quality of the learning environment.

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

PERFORMANCE GAPS

The only student group that was two levels below the "all student" performance was the subgroup Students with Disabilities in the area of math. We will continue to develop MTSS system to help us identify and track students who are not making academic growth. We will also include special education staff in ongoing staff development. We will continue to provide staff development in how to best o support students who have suffered trauma. In addition, we will increase special education collaboration opportunities. Classified staff that support students with disabilities will have the opportunity to attend additional staff development training. All certificated staff will be trained in Capturing Kids' Hearts.

INCREASED OR IMPROVED SERVICES

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

We have made significant strides in providing access to technology. Every student in K-8th grade will be assigned a Chromebook to use. In addition to access to technology, EESD staff will continue to provide outstanding professional development in how to use technology as a learning tool. Students who may not be exposed to technology at home will have ready access. In addition, students will be provided with a variety of extended day intervention opportunities to help them develop their academic skills. Every school will continue to offer after school tutoring three days a week for one hour. Students who qualify for transportation will be provided transportation home. Many of our students are in need of additional support for social and emotional needs. We will hire additional counselors to serve all of our schools. Counselors are instrumental in helping meet the needs of students. Counselors help support students and they help connect students and their families to outside resources. We will increase the degree of service we provide EL students.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$37,583,336
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$25,977,564.00

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

The District's General Fund is the largest fund of the District. This fund accounts for the revenues and expenses for the general operations to operate 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 items, as listed in the LCAP, include providing a teacher workforce, teacher staff development, supporting curriculum, counseling program, 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

$31,253,586	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

1. All students will receive high quality California Standards classroom instruction and California Standards aligned curriculum as available, promoting college and career readiness and the closing of the achievement gap, as measured by a 5% increase in percentage of students meeting grade level standards or above on CAASPP assessments and iREADY assessments from baseline in 2015 to spring 2017.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Achieve a 5% increase in percentage of students meeting grade level standards or above on CAASPP (Spring of 2015, District Overall English Language Arts meeting or exceeding standards was 39%, and 31% met or exceeded in Math) K-5 AIMSweb 2016 Trimester 2 Assessment results showing the percentage of students meeting or exceeding grade level (Grade 1- 62%, Grade 2 -55%, Grade 3 -61%, Grade 4- 55%, Grade 5 -55%). iREADY assessments from baseline in 2015 (Percent of students scoring at or above in Reading: 2nd-53%, 3rd-58%, 4th-38%, 5th-37%, 6th-37%, 7th-39%,8th-41%. Percent of students scoring at or above in Math: 2nd-34%, 3rd-40%, 4th-52%, 5th-47%, 6th-45%, 7th-40%,8th-34%) to spring 2017 (1i, 1e, 1j, 1l, 1m) (Priority 12, 3, 4, 5, 6, 8, 7)

2. Provide Ready! for kindergarten education classes, focused on parents of children ages 0-5, 3 times per year so that our students enter kindergarten ready for success in school (Priority 2, 3, 4, 6)

3. Increase reclassification rate by 1% from the previous year, increasing percentage of EL students scoring proficient on the CAASPP (Priority 2, 3, 5, 10)

4. Continue with STEM grants and implementation of NGSS science. (Priority 7)

ACTUAL

1) Our goal was to increase by 5% the percentage of students meeting grade level standards or above on ELA and Math reflected on CAASPP. We exceeded our goal in both English Language Arts and Math. In ELA we increased from 39% meeting or exceeding standard to 46%. An increase of 7%. In Math we increased from 31% meeting or exceeding standard to 38%. An increase of 7%. Every grade level, 3rd-8th, made more than 5% growth in ELA. Every grade level also made growth in Math. 6th grade making the largest growth. 6th grade grew from 15% to 31% meeting grade level standards.

K-5 AIMSweb comparing 2016 Trimester 2 Assessment results to 2017 Trimester 2 Assessment results we demonstrated overall growth. The following shows the percentage of students meeting or exceeding grade level comparing 2016 results with 2017 results (Grade 1: 62%-58%, Grade 2: 55%-59%, Grade 3: 61%-60%, Grade 4: 55%-56% , Grade 5: 55%-62%) Overall we made 4% increase in the percent of students meeting standard on AIMSweb assessment.

Below is the summary of iREADY assessments comparing baseline in 2016 to 2017. The data reflects the percentage of students scoring at or above:

Reading: 2nd: 53%-53%, 3rd: 58%-62% 4th: 38%-36%, 5th: 37%-36%, 6th: 37%-31%, 7th: 39%-42% 8th: 41%-50%. Overall we had about 4% increase in the percent of students scoring at or above in Reading.

Math: 2nd: 34%-34%, 3rd: 40%-40%, 4th: 52%-47%, 5th: 47%-53%, 6th: 45%-35%, 7th: 40%-33%, 8th: 34%-40%). Overall we had a decline of about 6% of students scoring at or above in Math.

5. Increase the number of 1st - 5th-grade students meeting or exceeding grade level by 5% as measured by AIMSweb assessments .

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

7. 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)

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

9. Student access to CCSS aligned curriculum (CPM Math, Everyday Math, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...) (Priority 1)

10. Implementation of ELA/ELD standards and increased mastery of CCSS skills through collaboration, performance task scoring, curriculum committee, and lesson study, (Priority 1,2)

11. Increase elective offerings for middle school students at Boulder Creek and Mistletoe by adding one full time elective teacher. (Priority 1,2)

(Conditions of Learning) All students are involved in Broad course of study, including our unduplicated students –
LI, EL, FY, SPED No one is tracked into targeted classes all day. Intervention groups are used that are fluid and data based.

2) Kindergarten READY! parent education classes were offered three times during the school year. 14 parents attended the Fall class, 17 parents attended the Winter class and 16 attended the Spring class. A total of 47 parents attended Kindergarten READY! classes

3) We set our goal to increase the percentage of EL students scoring proficient in LA and Math on CAASPP. In 2015, 10% of EL students scored proficient on CAASPP in ELA. In 2016, 18% of EL students scored proficient on CAASPP in ELA. We increased the percentage scoring proficient by 8%. In 2015, 11% of EL students scored proficient on CAASPP in Math. In 2016, 16% of EL students scored proficient on CAASPP in Math. We increased the percentage scoring proficient by 5%. In the 2014-15 school year, 24 out of the 294 or 8% EL students were reclassified. In 2015-16 school year, 32 out of the 293, or 10% of EL students were reclassified. We increased by 2% the percentage of EL students being reclassified.

4) 6 K-5 teachers participated in STEM grants. Three teachers presented NGSS science strategies during staff development day. STEM grants ended this year.

5) In reviewing the K-5 AIMSweb, comparing 2016 Trimester 2 Assessment results to 2017 Trimester 2 Assessment results, we demonstrated overall growth. The following shows the percentage of students meeting or exceeding grade level comparing 2016 results with 2017 results (Grade 1: 62%-58%, Grade 2: 55%-59%, Grade 3: 61%-60%, Grade 4: 55%-56%, Grade 5: 55%-62%) Overall we made 4% increase in the % of students meeting standard on AIMSweb assessment.

6) In reviewing iREADY assessments data, from baseline data in 2016 compared to 2017 data, the percent of students scoring at or above:
Reading: 2nd: 53%-53%, 3rd: 58%-62%, 4th: 38%-36%, 5th: 37%-36%, 6th: 37%-31%, 7th: 39%-42% 8th: 41%-50%. Overall we had about 4% increase in the percent of students scoring at or above in Reading.
Math: 2nd: 34%-34%, 3rd: 40%-40%, 4th: 52%-47%, 5th: 47%-53%, 6th :45%-35%, 7th: 40%-33%, 8th: 34%-40%). Overall we had a decline of about 6% of students scoring at or above in Math.

7) As documented on Parent, Staff and Student Surveys it was evident that schools are kept clean and safe. On average, when Parents, Staff and Students were asked if the school was well maintained and kept safe and the school was kept clean, over 90% of responses came back positive. Students, staff and parents expressed that our schools are safe and clean. Custodians conducted monthly inspections and FIT reports were collected every month.

8) Human Resource Department reviewed teacher assignments and credentials and verified 100% of teaching staff are appropriately credentialed/assigned.

9) EESD purchased CCSS aligned math curriculum in 2015 (K-5 Everyday Math, 6-8 College Prep. Math). We provided ongoing math and language arts professional development. We purchased iReady for K-8 in 2015. All schools used iReady to track student learning. iReady is also used as an intervention tool in both Language Arts and Math. Each school purchased library books and resources to enhance resources to meet Common Core Standards. The primary focus of library purchases was nonfiction material. Library purchases documented by purchase order and book order inventory.

10) During August - January, collaboration took place up to 2 times per month for every teacher at each site, as measured by documentation of collaboration agendas each month. Starting January 30, 2017 until June 2, 2017, all teachers met after school five separate times for one hour to collaborate. Teachers met each trimester to score writing/math performance tasks documented on the District report card. K-5 staff collaborated in grade level teams to develop Everyday Math lessons as documented in the lesson plans that were developed and shared.

11) We hired an elective teacher to serve students at Boulder Creek and Mistletoe. The teacher split their time between the two schools. This teacher also served EL students at both schools. In addition, the teacher taught 6th-8th grade elective classes at both schools.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	1a. Money for substitutes so all teachers collaborate up to 2 times per month, giving time to teachers to learn instructional strategies necessary for mastery of California Standards. Money to pay teachers to score California Standards performance task 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 CASSP data, iREADY data, and AIMSweb assessment data. Money to pay teachers to participate in Districtwide Curriculum	Teachers collaborated for up to 2 times per month during the school day for the first half of the school year. Substitutes were hired to cover classes so teachers could collaborate. Starting in February, 2017, as a result of negotiation settlement with EETA, collaboration moved to one hour after school collaborations sessions. Teachers are compensated for their additional work outside the school day. Teachers met three times during the school year to review student assessment data. Substitutes were used to cover

	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.	classes. All staff participated in trauma-informed professional development professional development.
Expenditures	BUDGETED Certificated staff and sub costs and associated benefits: 1000-1999: Certificated Personnel Salaries $137,000	ESTIMATED ACTUAL Certificated staff and sub costs and associated benefits: 1000-1999: Certificated Personnel Salaries $343,149

Action 2

Actions/Services	PLANNED 1b. Maintain sufficient appropriately certificated teacher and admin workforce to deliver the educational program responsive to enrollment. 100% will be NCLB compliant. Provide a broad course of study as included in Ed Code 51210 and 51220(a)-(i).	ACTUAL Teacher and administrative staff is NCLB compliant.
Expenditures	BUDGETED Function 1, 2700, Object 1000,3000, Resource: 0000, 3010, 4035, 6010, 6105, 6500, 7405 $17,586,916	ESTIMATED ACTUAL Function 1, 2700, Object 1000,3000, Resource: 0000, 3010, 4035, 6010, 6105, 6500 $18,497,121

Action 3

Actions/Services	PLANNED 1c. Continued support for District adopted California Standards aligned math textbooks. Reading and Writing Ready materials. Provide ongoing training for CPM and Everyday Math (no additional cost). District will pilot ELA California Standards aligned materials during the 2016-2017 school year. District will maintain current library staffing level. District will purchase additional library books/materials. District will increase funding for library clerk staffing level. We will add library clerk time to support library specialist.	ACTUAL District continued to support California Standards aligned curriculum by providing ongoing material support and professional development support. District piloted 6th-8th grade ELA textbooks and adopted Study Sync, a standards aligned curriculum for 6th - 8th grade ELA. District purchased the curriculum in May, 2017. District maintained library staffing and hired an additional library clerk to support library specialists. Money was allocated to purchase additional library books and materials at each school site.
Expenditures	BUDGETED Library staffing & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $234,775 Books and materials 4000-4999: Books And Supplies Supplemental and Concentration $12,000	ESTIMATED ACTUAL Library staffing & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $242,824 Books and materials 4000-4999: Books And Supplies Supplemental and Concentration $12,628

Action 4

	PLANNED	ACTUAL
Actions/Services	1d. 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.	Facilities and grounds were maintained. Monthly inspections were performed and deficiencies reported. School surveys indicated that parents, students and staff feel like schools are clean and well maintained. Over 80% of surveys reflected that schools were well maintained.
Expenditures	BUDGETED Function 8*, Objects 2200,3000, Resource:8150 $1,930,401 Resource: 8150, Objects 4000 & 5000 4000-4999: Books And Supplies $519,443	ESTIMATED ACTUAL Function 8*, Objects 2200,3000 $1,879,025 Resource: 8150, Objects 4000 & 5000 4000-4999: Books And Supplies $478,036

Action 5

	PLANNED	ACTUAL
Actions/Services	1e. 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.	Each school site offered Extended Day Intervention and EL classes three days a week for one hour after school. Bussing was provided to students who qualified for transportation under the District transportation policy.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Supplemental and Concentration $130,311	ESTIMATED ACTUAL Certificated and classified staff, and related benefits Supplemental and Concentration $112,302 There was no additional cost for bussing.

Action 6

	PLANNED	ACTUAL
Actions/Services	1f. Increase certificated instructional technology coaching to 4 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. Increase funding for technology curriculum purchases to support instruction. Purchase replacement technology assets. Add classified support staff to support technology assets.	District hired 4 certificated coaches to provide staff development and training for teachers and students. Two of the coaches were out for a portion of the year as a result of pregnancy and maternity leave. One coach was out for a portion of the year to provided teacher on assignment duties at Mistletoe school. We hired a .4 teacher to help cover for maternity leave.
Expenditures	BUDGETED Certificated coaching & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $472,271	ESTIMATED ACTUAL Certificated coaching & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $482,623

	Technology curriculum purchases 4000-4999: Books And Supplies Supplemental and Concentration $36,000 Technology replacements 4000-4999: Books And Supplies Supplemental and Concentration $207,000 Classified support and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $20,000	Technology curriculum purchases 4000-4999: Books And Supplies Supplemental and Concentration $7,830 Technology replacements 4000-4999: Books And Supplies Supplemental and Concentration $207,350 Classified support and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $21,646

Action 7

	PLANNED	ACTUAL
Actions/Services	1g. Continue funding for LI, EL, FY students to access WES camp, based upon subgroup counts.	All K-5 sites received additional funding to support WES Camp attendance. This money was used to make sure all LI, EL, and FY students were able to attend WES Camp.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding to offset costs of program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $40,000	Funding to offset costs of program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $41,931

Action 8

	PLANNED	ACTUAL
Actions/Services	1h. Continued teacher support and professional development in intervention strategies, CC strategies, and new textbook training from Site Literacy coaches. Maintain services of Site Literacy coaches so that every comprehensive site has a full-time Site Literacy coach. Continue teacher participation in 6-8 STEM grant and K-2 STEM grant. Support participation in SCOE Gates Early Literacy Grant. By 2017-2018, we will be utilizing the NGSS standards.	All of our comprehensive schools sites have a full-time Site Literacy coaches. Teachers attended a variety of professional development opportunities in relationship to CC strategies, intervention strategies, and new textbook training. Site Literacy coaches provide ongoing support of new textbooks. Continued the support of STEM grant until the grant ended.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Title I $715,081	Certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Title I $763,676

Action 9

	PLANNED	ACTUAL
Actions/Services	1i. Continue to develop an articulated plan district-wide, K-8 for college and career readiness specifically designed for each grade level as they progress to higher grades.	Schools continued to look for ways to support college and career readiness. Each month schools shared the strategies they were implementing to encourage students to aspire to attend college. Several of the action items did not require additional money to implement therefore the full budget was not used this school year.
	BUDGETED	ESTIMATED ACTUAL
Expenditures		

	Supplies for college and career readiness 4000-4999: Books And Supplies Supplemental and Concentration $7,000	Supplies for college and career readiness 4000-4999: Books And Supplies Supplemental and Concentration $1,228

Action 10

Actions/Services	PLANNED 1j. Continue with the current allocation of instructional aides supporting the prioritized subgroups EL, LI, FY. Increase the number of instructional aides to support TK and K classes. Aides are to provide small group instruction and intervention during the day and after school. Aides are trained and supported by Site Literacy coaches.	ACTUAL Continued with the support of instructional aides. Additional aides were hired to support TK students. Some of the TK aides were not hired until later in the school year as a result of not being able to find qualified candidates. Site Literacy coaches provided ongoing training for aides.
Expenditures	BUDGETED Classified salaries & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $988,003	ESTIMATED ACTUAL Classified salaries & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $947,271

Action 11

Actions/Services	PLANNED 1k. Ensure students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required. Refer to 1c.	ACTUAL 100% of teachers are fully credentialed to teach assigned courses.
Expenditures	BUDGETED No separate associated cost. Refer to 1c.	ESTIMATED ACTUAL No separate associated cost. Refer to 1c.

Action 12

Actions/Services	PLANNED 1n. 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.	ACTUAL Kindergarten READY! parenting classes were offered three times during the school year. Parents received Kindergarten READY! training and materials.
Expenditures	BUDGETED Supplies for program activities 4000-4999: Books And Supplies Supplemental and Concentration $55,000	ESTIMATED ACTUAL Supplies for program activities 4000-4999: Books And Supplies Supplemental and Concentration $24,187

Action 13

Actions/Services	PLANNED 1o. 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	ACTUAL District hired two EL aides to serve EL students. In addition, District hired one EL family advocate to serve EL students.

	school, training for EL aides. Increase funding for direct services to EL students for intervention and tutoring, all designed to increase student achievement.	
Expenditures	BUDGETED Classified salaries & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $55,000 Contracted services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000 Increased classified & certificated salaries & benefits 1000-1999, 2000-2999 Supplemental and Concentration $20,000	ESTIMATED ACTUAL Classified salaries & benefits Supplemental and Concentration $49,437

Action 14

Actions/Services	PLANNED 1p. Increase elective teacher to serve 6th-8th grade students at Boulder Creek and Mistletoe.	ACTUAL Elective teacher was hired to serve students at Boulder Creek and Mistletoe. In addition to providing electives for 6th-8th grade students at Boulder Creek and Mistletoe, this teacher also provided additional support for EL students at Boulder Creek and Mistletoe.
Expenditures	BUDGETED Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 67,638	ESTIMATED ACTUAL Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $89,821

Action 15

Actions/Services	PLANNED 1q. Teachers will be trained in new NGSS Content Standards.	ACTUAL Only a few teachers received NGSS training. We will focus additional professional development on NGSS during the 2017-2018 school year.
Expenditures	BUDGETED No separate cost	ESTIMATED ACTUAL No separate cost

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 were partially implemented for reasons mostly outside of the District's control. Some of the TK aides were not hired until late in the year as a result of not being able to find qualified candidates. Schools that had unfilled aide positions filled the positions with substitutes whenever possible. We also had a difficult time finding a qualified EL aide. One of our EL aides resigned at the start of the school year and it took several months to find a qualified replacement. Two of our Education Tech coaches were out on

	maternity leave for a portion of the school year. In addition, one of our Education Tech coaches was reassigned for .5 of their contract to support Mistletoe as a teacher on assignment. We hired a .4 FTE temporary coach to help fill in for the Ed Tech coaches who were out.
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 the assessment results. EESD showed positive academic growth based on CAASPP assessment results in both Language Arts and Math. We increased the number of students demonstrating proficiency on CAASPP by 7% in both areas. In addition, EL students demonstrated positive academic growth. We were able to reclassify 2% of our EL students. EL students also demonstrated positive growth in both Language Arts and Math on CASSP. We increased the percent of EL students proficient by 6% in Language Arts and 8% in Math.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 1 - Costs increased due to negotiated salary increases and additional compensation specifically tied to collaboration. Action 2 - Costs came in higher than budgeted due to negotiated raises. Action 12 - funds allocated for Read and Play, a subprogram of our Ready for K initiative, were not spent as the program was deemed not effective.
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.	Analysis Attendance at Read and Play and K READY! classes decreased this school year. It was also very difficult for some schools to find a consistent location for Read and Play classes. It was determined that Read and Play was not as effective as we would have liked. K READY! attendance also declined. Change Read and Play will no longer be offered. We are restructuring K READY! classes in an attempt to increase participation. Each school will determine when K READY! classes and assessments would be more effective.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

By Spring 2017 100% of the teaching staff and 70% of the instructional aides will have participated in professional development opportunities ensuring quality instruction and strategies for all students. Professional development will also be provided for the CCSS aligned textbooks as they are adopted.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase student achievement as measured by CASSP by providing opportunity for teachers to collaborate twice a month. (Priority 1,2)
2. Decrease the number of school suspensions by 5%
3. Increase the percentage of students who have demonstrated access and success with CCSS as measured by increasing CELDT test will increase by 1%.
4. Increase the percentage of students reporting a positive response on the school surveys in relationship to school safety and behavior.

(Pupil Outcomes) Because EESD is a K-8 district, the following components do not apply: A-G, AP Pass Rate, EAP)

ACTUAL

1) Teachers collaborated twice per month for the first six months of the school year. Starting February 1, 2017, teachers collaborated after school one time per month for up to one hour each collaboration session. EESD demonstrated positive growth on CAASPP. See CAASPP (data in Goal 1).

2) In reviewing suspension data, comparing March 25, 2016 to March 22, 2017 we increased the number of students suspended from 176 to 188. This reflects an increase of 12 students being suspended. Our goal was to decrease the number of student suspensions by 5%. With the increase in enrollment of 80 students, the suspension rate stayed relatively static, with a small increase that represents less than a .05% increase.

3) We assessed 318 English Learners 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.

4) 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 subject 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 90% of students responded that their school was a safe place.

	In reviewing the LCAP survey data from staff, parents and students, there were several areas of strength that were consistent on all surveys, at all school sites: 1) Students, Staff and Students listed the following areas as strengths: *Like the school *Schools have a strong sense of community *People feel connected to their school *Schools emphasis the importance of good character *Schools provide support for lower performing students *Schools do a good job of communicating

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED 2a. Collaboration, see Goal 1a.	ACTUAL 2a. Collaboration, see Goal 1a.
Expenditures	BUDGETED See 1a.	ESTIMATED ACTUAL See 1a.

Action 2		
Actions/Services	PLANNED 2b. Site Literacy Coaches, See Goal 1h.	ACTUAL 2b. Site Literacy Coaches, See Goal 1h.
Expenditures	BUDGETED See 1h.	ESTIMATED ACTUAL See 1h.

Action 3		
Actions/Services	PLANNED 2c. Continue to pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students.	ACTUAL EESD offered three additional days on the master calendar for staff development. All certificated staff were required to attend staff development offered on these three additional days. A variety of staff development activities were offered for staff to attend. There was a focus on staff development to meet the needs of LI, FY, and EL students.
Expenditures	BUDGETED	ESTIMATED ACTUAL

	Pay for staff development days (3) on calendar, certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $267,000	Pay for staff development days (3) on calendar, certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $288,306

Action 4

Actions/Services	PLANNED 2d. Teachers will continue to be trained in new ELA/ELD Content Standards. Increase support provided to EL students.	ACTUAL EESD increased the support provided EL students. Two schools piloted a research based EL curriculum designed to better support EL students. Two schools increased EL support during the school day by using a credentialed teacher to offer EL support.
Expenditures	BUDGETED No separate associated cost	ESTIMATED ACTUAL No separate associated cost

Action 5

Actions/Services	PLANNED 2e. 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 Our 6th - 8th grade schools piloted and adopted a new Language Arts program that incorporates the new ELA/ELD framework. Two of our schools piloted a research based ELD program to better meet the needs of our EL population. Two of our schools increased EL support by providing ELD support using a credentialed teacher. Schools also had Ready Reading and Ready Writing curriculum available to support ELA.
Expenditures	BUDGETED No separate associated cost	ESTIMATED ACTUAL 4000-4999: Books And Supplies $235,593

Action 6

Actions/Services	PLANNED 2f. District will provide additional 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 We offered several professional development opportunities for staff in order to increase their ability to more fully understand the impact trauma has on children. All certificated and classified staff participated in EQ Schools professional development with Roni Habib. We also offered Love and Logic training for classified staff and all new teachers in their first or second year of teaching attended Love and Logic training. In addition, several professional development sessions with a focus on trauma and meeting the needs of students struggling with social, emotional and behavior issues were offered throughout the school year.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Consultant services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $7,277

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. Some staff were unable to attend professional development on ELA/ELD framework. There is a need to provide additional staff development on ELA/ELD framework. All staff attended professional development on trauma informed practices. All 6th-8th grade Language Arts teachers received professional development on Study Sync curriculum.
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 70% classified staff, participated in ongoing professional development opportunities. All certificated staff participated in EQ Schools training with Roni Habib. Teachers also received ongoing support from site literacy teachers. Love and Logic training was provided for both classified staff and all 1st and 2nd year teachers. 6th-8th grade teachers piloted two Language Arts programs and attended three days of staff development. Certificated staff were offered two full days of trainings, with a variety of sessions to choose from each day. All sessions were focused on improving student learning by utilizing technology, behavior management, NGSS standards, STEM, and Mindfulness. Teachers also participated in staff development on Every Day Math, CPM, Ready Reading and Ready Writing.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 6 - Staff development contracted costs came in significantly below expected, as the scope of services requested was reduced.
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.	Analysis During negotiations with certificated union we determined that collaboration would be more effective if it was moved to after school. Rather than have teachers get a substitute and have to leave their classroom, most collaboration will take place after school. The decision was made based on the fact that it is important to have teachers in the classroom instructing as many minutes as possible. Change: Most collaboration will take place after school. Teachers will be paid to collaborate for an additional 10 hours.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

3. By spring 2017, each site will increase school connectedness by providing a socially, physically, and emotionally safe environment that is culturally responsive to all students and families.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Decrease student to teacher ratio in classes to increase service and opportunities for students and families. . (Priority 5,6)
2. Reduce chronic absenteeism rate, expulsion rate, and middle school dropout rate and increase attendance rate by .5% at each site. (Priority 5)
3. Lower suspension rates by 5% as measured on P2 in 2016 compared P2 in 2016. We had 283 suspension on P2 in 2016. (Priority 5,6)
4. Increase campus safety by adding fencing to control direct ingress and egress. (Priority 6)
5. 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. (BC 87%, AM 60%, R 91%, LV 75%, MT 62%, P 53%, SM 73%) (Priority 3)
6. We will increase the number of students participating in our programs exceptional needs population by 2%.
7. 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 (Priority 3)

ACTUAL

1) All schools made the necessary progress to meet the class size student to teacher ratio requirements. All schools were under the District/State class size cap set for grades K-3.

2) As a District, comparing 2015/2016 attendance rate from March 27, 2016 to March 27, 2017 the District improved overall attendance from 95.20% to 95.38%. A small increase of .18%.

3) In reviewing suspension data, comparing March 25, 2016 to March 22, 2017 we increased the number of students suspended from 176 to 188. This reflects an increase of 12 students being suspended. Our goal was to decrease the number of student suspensions by 5%. With the increase in enrollment of 80 students, the suspension rate stayed relatively static, with a small increase that represents less than a .05% increase.

4) Fencing at Lassen View, Alta Mesa, and Parsons was completed this year. Including a new fencing project (all 8 ft wrought iron) at the North side of the Parsons soccer field.

5) It was difficult to measure this goal using the parent survey. We changed the question on the survey and this made it difficult to compare the data. A very small percent of the population expressed that we did not educate students and parents about bullying. This data compares 2016 to 2017. The % reflects how many parents do not think we educate parents and student on what bullying is and is not:
BC 13%-1.5% - decline of 11.5%,
AM 40%-12.8% - decline of 27.2 %,

R 9%-6.7% - decline of 2.3%,
LV 25%-12.1% - decline of 12.9%,
MT 38%-9.4% - decline of 27.6%,
P 47%-16.7% - decline of 31%,
SM 27%-2.5% - decline of 24.5%.

6) Several clubs and programs were added to meet the needs of exceptional needs students. During the 2016-2017 school year the following programs/clubs were added:
*Science Bowl
*Odyssey of the Mind
*Chess Club
*Spanish Club
*STEM Club

In addition, EESD added the following clubs and sports available to students:
*Show Choir
*Art Club
*Dance Club
*Garden Club
*Club Live
*Mr. Rich "The Council"
*Craft Club
*Baking Club

*4th and 5th Grade Soccer
*4th and 5th Grade Basketball
*3 on 3 basketball
*Cross Country
*Ski and Snowboard Club

Schools also added the following parent activities:
*Family Movie Night added to two school sites
*Family Literacy Night added to two school sites.
*EL Family Night
*Cyber Safety for Parents
*March Madness Family Night
*Family Game Night

With the addition of these clubs and activities, EESD significantly increased the number of students participating.

7) 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. The 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.

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	ACTUAL
Actions/Services	3a. 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.	All K-3 classes, at each of our school sites, maintained the class size ratio requirements.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $689,000	Certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $733,906

Action 2

	PLANNED	ACTUAL
Actions/Services	3b. We will continue with increased counseling services and further increase the level of counseling services by one full time counselor to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school.	It was difficult to find qualified counselors to fill open positions. We were down one counselor for a significant portion of the school year as a result of not being able to hire a qualified person.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Classified salaries & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $555,752	Classified salaries & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $470,027

Action 3

	PLANNED	ACTUAL
Actions/Services	3c. We will continue to look for ways to encourage schools to increase attendance. We will provide incentives for schools that are able to increase the percent of students attending school.	We made a small increase in students attendance. Schools were offered attendance incentives and students were encouraged to attend school as frequently as possible.

Expenditures	BUDGETED No separate associated cost	ESTIMATED ACTUAL No separate associated cost

Action 4

Actions/Services	PLANNED 3e. We will continue to upgrade and install fencing and gates for each of our school sites, with money that is not from the LCAP.	ACTUAL Fencing at Lassen View, Alta Mesa, and Parsons was completed this year. Including a new fencing project (all 8 ft wrought iron) at the North side of the Parsons soccer field.
Expenditures	BUDGETED Install fencing via local bond funding, (Resource 0000) 6000-6999: Capital Outlay Base $600,000	ESTIMATED ACTUAL Install fencing via local bond funding, (Resource 0000) Objects 4000-6000s $189,695

Action 5

Actions/Services	PLANNED 3f. Each site will maintain funding for an additional club/activity focused on high-achieving/GATE students.	ACTUAL Each school was offered additional funding and each school increased the number of clubs and activities offered for high achieving students.
Expenditures	BUDGETED Funding for extra duty stipends; certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,712 Funding for High Achieving student programs; certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $16,368 Supplies for High Achieving programs 4000-4999: Books And Supplies Supplemental and Concentration $10,000	ESTIMATED ACTUAL Funding for extra duty stipends; certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,800 Funding for High Achieving student programs; certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,084 Supplies for High Achieving programs Objects 4000-5000s Supplemental and Concentration $2,696

Action 6

Actions/Services	PLANNED 3g. Continue the support to families provided by our community liaison consultant. Obtain via contract for services.	ACTUAL Community liaison helped coordinate student mentors and help coordinate a variety of school activities to support students and to increase parent involvement.
Expenditures	BUDGETED Contract for services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,000	ESTIMATED ACTUAL Contract for services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,442

Action 7

	PLANNED	ACTUAL
Actions/Services	3h. Each site will explore various forms of social media and other ways to communicate with families. Each site will explore different avenues to get family participation in school events.	Schools offered a variety of additional parent and students activities throughout the school year. Parents were encouraged to attend events and schools used incentives like offering food and materials for parents to attend. All schools used school messenger, and the email option offered by school messenger.
Expenditures	BUDGETED No separate associated cost	ESTIMATED ACTUAL

Action 8

	PLANNED	ACTUAL
Actions/Services	3i. We will coordinate services and enhance parenting classes districtwide. We will allocate money to offer additional parent classes and/or events for families.	Love and Logic parenting classes were offered 12 times throughout the school year. Parents from all of our schools were invited to attend. Over 120 parents attended Love and Logic during the school year.
Expenditures	BUDGETED Contracted services and supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $7,000	ESTIMATED ACTUAL Contracted services and supplies, Title 1 Title I $4,643

Action 9

	PLANNED	ACTUAL
Actions/Services	3j. Community liaison support services will continue at AM, P, R, ECDS.Refer to 3g.	Community liaison helped coordinate student mentors and help coordinate a variety of school activities to support students and to increase parent involvement.
Expenditures	BUDGETED No separate associated cost. Refer to 3g.	ESTIMATED ACTUAL

Action 10

	PLANNED	ACTUAL
Actions/Services	3k. Continue support of the behavior aide program within the District.	7 behavior aides were hired to serve students at PACE. In addition, two behavior aides served additional students needing ongoing support in order to be successful in class. Behavior aides helped support students who struggle with behavior, social and emotional challenges.
Expenditures	BUDGETED Classified salaries & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $158,888	ESTIMATED ACTUAL Classified salaries & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $133,408

Action 11

	PLANNED	ACTUAL
Actions/Services	3l. Continue to partner with Redding Police Department to provide a full tome SRO for the District.	We contracted services for a full time school resource officer to serve EESD.
Expenditures	BUDGETED Contracted service with RPD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $87,000	ESTIMATED ACTUAL Contracted service with RPD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $89,871

Action 12

	PLANNED	ACTUAL
Actions/Services	3m. 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.	Additional Health Clerk support was hired at all of our K-5 sites.
Expenditures	BUDGETED Classified salaries & wages 2000-2999: Classified Personnel Salaries Supplemental and Concentration $106,567	ESTIMATED ACTUAL Classified salaries & wages 2000-2999: Classified Personnel Salaries Supplemental and Concentration $124,953

Action 13

	PLANNED	ACTUAL
Actions/Services	3n. Transportation is needed for Special Education students, EL, LI, and FY students so transportation is not a barrier to education.	Transportation was available for all students who qualified based on District policy. Transportation was offed to school and home from school and home from after school interventions.
Expenditures	BUDGETED Transfer of resource to support program costs; Object 5710 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $365,000	ESTIMATED ACTUAL Transfer of resource to support program costs; Object 5710 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $314,396

Action 14

	PLANNED	ACTUAL
Actions/Services		

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.	Most Actions and Services for this goal were implemented with a few exceptions primarily due to not having qualified staff available to fill vacant positions. We were unable to hire a counselor for a portion of the school year.
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 a significant increase in the number of clubs, sports and activities available at each school site. We increased the number of students participating in clubs and sports. 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. We demonstrated an increase in the the percentage of parents expressing that they liked the school their children attend. Over 5% increase in the percentage of parents stating that they like the school their child attends. We showed a small increase in school attendance. We increased school attendance by .18%.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 4 - Fencing projects were delayed due to design, DSA compliance, and management staffing issues encountered. Action 13 - Transportation program costs came in less than budgeted due to staffing vacancies (inability to hire 1-2 drivers), we reduced routes we provided, and transferred special education transportation to the SCOE.
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.	Analysis The input we received from stakeholder meetings and parent, teacher and student surveys, indicate a need for additional counseling services. Change Increase counseling services to students and families. The goal is to have one counselor at all of our comprehensive school sites.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

During October of the 16-17 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. Schoolsites used the LCAP goals to help them set site specific goals. Throughout the year, school leadership teams review school goals.

December-January of the 16-17 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 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.

1/10/17 Met with Cabinet to Discuss LCAP planning

2/8/17 Met with principals to discuss LCAP and to begin collecting their feedback and input on LCAP

3/1/17 Met with DLAC 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.

2/9/17 LCAP Consultation Meeting-Met with EETA and CSEA Union Leadership to review LCAP goals and to get input on 2017-2018 LCAP update.

2/16/17 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 2017-2018 LCAP update.

3/8/17 Met with principals to discuss LCAP goals and to gain their input on LCAP planning for the 2017-2018 LCAP update.

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

3/21/16 Title I parent meeting to discuss Title 1 services and progress toward LCAP goals. We requested input for the 2017-2018 LCAP update.

3/23/17 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 2017-2018 LCAP update.

1/23-2/3 Met at school sites during ELAC meeting to gain feedback on LCAP and how to best serve EL student population.

5/24/16 Met with stakeholders, including PAC, ELAC (made up of LI, FY parents, EL parents, GATE parents, community members, to go over LCAP revisions for the 2016-2017 school year and solicit input from the 2/8/16 and 3/3/2016 meeting.

5/24/17 First public hearing at EESD Board meeting regarding 2017-2018 LCAP update for community members, EESD Board members, and other stakeholders from the district

6/7/17 Second public hearing at EESD Board meeting regarding 2017-2018 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 2016-2017 year, we have changed the following in the EESD LCAP update:

Due to feedback on the need for additional counseling services, we will added a counselor in 2017-18.

In order to reduce the number of times teachers are required to be out of the classroom, we increase after school collaboration and reduced the amount of collaboration that takes place during the school day. Starting in August 2017, teachers will be paid collaborate after school for one hour. There will be 10 after school collaboration sessions scheduled for 2017-2018.

We increased the Educational Technology budget in order to purchase additional software and hardware.
We added a 3.75 library clerk in order to support our school libraries.

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

Due to administration, student, teacher and parent input, we added one elective teacher to provide elective support at Boulder Creek and Mistletoe. In addition to teaching electives at Mistletoe and Boulder Creek, the teacher also served EL students.

We adding instructional aide time to support classes that are serving Transitional Kindergarten and Kindergarten students. We also be added a Transitional Kindergarten supplemental page to the report card. We further defined how to best support Transitional Kindergarten students. We added communication tools to better define for parents Transitional Kindergarten

We added trauma based staff development opportunities for teachers and classified staff. All certificated staff participated in Roni Habib training on Mindfulness. In addition, we sent 30 teachers to a two day training put on by EQ schools. During the January and April Staff development day certificated staff had an opportunity to participate in several sessions dedicated to provide staff development in relationship to trauma and mindfulness.

With the increase of technology, there is a need for additional software programs to support student learning. We will allocate money to Educational Technology Department to support the purchase of software and hardware to enhance student learning.

Due to the need for reducing expenditures in LCAP, and after hearing stakeholder input regarding our goals and getting new input regarding possible additions for the 2016-2017 year, we have changed the following in the LCAP update:

After evaluating the LCAP budget, the decision was made that we will not offer summer learning in summer of 2017

The ACE program was able to operate on the current budget. As a result, we will not provide additional financial support to ACE.

We received very positive feedback from parents, students and teachers on the positive impact technology is having on instruction. We will added back one certificated instructional technology coach, increasing this department to 4 certificated teachers and one director.

Teachers expressed concerns about being out of the classroom to frequently. We changed our current collaboration model. We added one hour collaboration sessions after school. Staff will collaborate after school for one hour ten times per school year.

Staff expressed the desire to receive additional training in how to best meet the needs of students who are struggling with social, emotional and behavior issues. We will add professional development for staff to meet the needs of students who have suffered trauma and/or students who struggle with behavior issues.

We received feedback from administration that the Read and Play program had poor attendance and it was difficult to find the needed space for Read N Play. As a result, we eliminated the Read N Play program staring July , 2017.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 1

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

Identified Need

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

In reviewing iREADY comparative data in Math and Reading, using 2nd trimester data from 2016 and 2017, the data indicates the need to continue to improve student learning in Math and Reading.

K-5 AIMSweb 2016 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 DLAC meetings parents expressed a desire to increase services to EL students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	In the Spring of 2016, 3rd-8th grade students meeting or exceeding standards was 46% in Language Arts and 38% in Math.	Achieve a 5% increase in percentage of students meeting grade level standards or above on CAASPP, 2nd-8th grade iREADY and K-5th grade AIMSweb	Achieve a 5% increase in percentage of students meeting grade level standards or above on CAASPP 2nd-8th grade iREADY and K-5th grade AIMSweb	Achieve a 5% increase in percentage of students meeting grade level standards or above on CAASPP 2nd-8th grade iREADY and K-5th grade AIMSweb

	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.	Increase the number of parents attending Ready! for Kindergarten education classes by 25%.	Increase the number of parents attending Ready! for Kindergarten education classes by 25%.	Maintain the number of parents attending Ready! for Kindergarten education classes.
	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.	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)	Increase reclassification rate by 5% from the previous year, increasing percentage of EL students scoring proficient on the CAASPP (Priority 2, 3, 5)
	15% of staff attended NGSS staff development during the 2016-2017 school year.	Increase professional development and implementation of the NGSS standards. (Priority 2)	Continue with implementation of NGSS. Review pilot NGSS Science curriculum for adoption in spring in spring of 2019. (Priority 1, 2)	Adopt new Science curriculum. Provide professional development for newly adopted Science curriculum. (Priority 1, 2)
	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%)	Increase the number of 1st - 5th-grade students meeting or exceeding grade level by 5% as measured by AIMSweb Reading Fluency assessments.	Increase the number of 1st - 5th-grade students meeting or exceeding grade level by 5% as measured by AIMSweb Reading Fluency assessments.	Increase the number of 1st - 5th-grade students meeting or exceeding grade level by 5% as measured by AIMSweb Reading Fluency assessments.
	2017 T2 iREADY assessments data reflecting the percent of students scoring at or above grade level standard:	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.	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.

	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%)			
	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.	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)	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)	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)
	100% staff are fully credentialed in the subject areas in which they are teaching.	Maintain that students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1,4)	Maintain that are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1,4)	Maintain that are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1,4)
	K-8 students have access to CCSS aligned curriculum in Math and ELA. Students need access to new History and Science curriculum	Student access to CCSS aligned curriculum (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...) Pilot History curriculum during 2017-2018 . (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 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 certificated staff trained in ELD standards.	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.
	Boulder Creek and Mistletoe Parent survey indicates that over	Maintain elective offerings for middle school students at	Maintain elective offerings for middle school students at	Maintain elective offerings for middle school students at

	30% of parents do not know if school offers exposure to fine arts (music, art and dance).	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)	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)	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)

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
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.	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.	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.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$258,000	$262,000	$268,000
Source	Supplemental and Concentration	Supplemental and Concentration	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 Personnel Salaries Certificated 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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		2018-19		2019-20	
Amount	$17,487,000	Amount	$17,810,000	Amount	$18,140,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Function 1,2700 Object 1000,3000 , Resource: 0000,3010, 4035, 6010, 6105, 6500	Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Function 1,2700 Object 1000,3000 , Resource: 0000,3010, 4035, 6010, 6105, 6500	Budget Reference	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 ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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 purchase history curriculum 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.	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 purchase 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

2017-18		2018-19		2019-20	
Amount	$242,753	Amount	$249,000	Amount	$255,700
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Continue prior year activity: Library staffing and benefits	Budget Reference	2000-2999: Classified Personnel Salaries Continue prior year activity: Library staffing and benefits

	Continue prior year activity: Library staffing and benefits:				
Amount	$12,000	Amount	$12,000	Amount	$12,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Continue to support - Books and materials	Budget Reference	4000-4999: Books And Supplies Books and materials	Budget Reference	4000-4999: Books And Supplies Books and materials
Amount	$120,000	Amount	$620,000	Amount	$620,000
Source	Base	Source	Base	Source	Base
Budget Reference	0000: Unrestricted Consumables	Budget Reference	0000: Unrestricted Consumables and History adoption	Budget Reference	0000: Unrestricted 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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		2018-19		2019-20	
Amount	$1,927,000	Amount	$1,977,000	Amount	$2,030,000
Budget Reference	Continue support - Function 8*, Objects 2200,3000, Function 8***	Budget Reference	Continue support - Function 8*, Objects 2200,3000, Function 8***	Budget Reference	Continue support - Function 8*, Objects 2200,3000, Function 8***
Amount	$429,488	Amount	$430,000	Amount	$430,000
Budget Reference	4000-4999: Books And Supplies Resource: 8150, Objects 4000	Budget Reference	4000-4999: Books And Supplies Resource: 8150, Objects 4000	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		2018-19		2019-20	
Amount	$130,000	Amount	$132,000	Amount	$135,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$394,718	Amount	$402,000	Amount	$404,900
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue certificated coaching & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Continue certificated coaching & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Continue certificated coaching & benefits
Amount	$33,980	Amount	$33,980	Amount	$33,980
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Continue technology curriculum software purchases	Budget Reference	4000-4999: Books And Supplies Continue technology curriculum software purchases	Budget Reference	4000-4999: Books And Supplies Continue technology curriculum software purchases
Amount	$21,454	Amount	$22,000	Amount	$22,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue classified support and benefits	Budget Reference	2000-2999: Classified Personnel Salaries Continue classified support and benefits	Budget Reference	2000-2999: Classified Personnel Salaries Continue classified support and benefits
Amount	$334,141	Amount	334,141	Amount	334,141

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Continue technology replacements	Budget Reference	4000-4999: Books And Supplies Continue technology replacements	Budget Reference	4000-4999: Books And Supplies Continue technology replacements
Budget Reference		Budget Reference		Budget Reference	

Action 7

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: Alta Mesa, Boulder Creek, Lassen View, Mistletoe, Rother, Shasta Meadows ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue financial support for LI, FY, EL students to access WES camp.	Continue funding for LI, EL, FY students to access WES camp, based upon subgroup counts.	Continue funding for LI, EL, FY students to access WES camp, based upon subgroup counts.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$39,219	Amount	$39,219	Amount	$39,219

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue Funding to offset costs of program	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue Funding to offset costs of program	Budget Reference	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

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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. By 2018-2019, staff will receive professional development in the use of NGSS standards.	By 2018-2019, staff will receive professional development in the use of NGSS standards.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$759,089	Amount	$773,000	Amount	$787,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Continue Certificated salaries & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Continue Certificated salaries & benefits	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Continue support - Supplies for college and career readiness	Budget Reference	4000-4999: Books And Supplies Continue support - Supplies for college and career readiness	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$978,236	Amount	$1,003,400	Amount	$1,030,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	Budget Reference	2000-2999: Classified Personnel Salaries
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action 11

OR

ACTIONS/SERVICES

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

Action 12

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

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

Action **13**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$62,324	Amount	$63,900	Amount	$65,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue support Contracted services	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue support Contracted services	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue support Contracted services
Amount		Amount		Amount	

Budget Reference		Budget Reference		Budget Reference	

Action 14

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide a summer learning program.	Provide a summer learning program.	Provide a summer learning program.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$171,753	$175,000	$178,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries New services - Staffing for summer learning: Certificated and classified	1000-1999: Certificated Personnel Salaries Continue support of Staffing for summer learning: Certificated and classified	1000-1999: Certificated Personnel Salaries Continue support of Staffing for summer learning: Certificated and classified

	salaries & benefits, 1000-1999, 2000-2999		salaries & benefits, 1000-1999, 2000-2999		salaries & benefits, 1000-1999, 2000-2999
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action 15

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: Boulder Creek and Mistletoe ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide elective teacher to serve 6th-8th grade students at Boulder Creek and Mistletoe.	Provide elective teacher to serve 6th-8th grade students at Boulder Creek and Mistletoe.	Provide elective teacher to serve 6th-8th grade students at Boulder Creek and Mistletoe.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$93,860	Amount	$95,600	Amount	$97,400
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Certificated salaries and benefits

Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Certificated salaries and benefits

Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Certificated salaries and benefits

Action **16**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference	

Budget Reference	

Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 2

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

Identified Need

Teachers need continued prof development in newly adopted curriculum (Ready Reading & Writing, Everyday Math, Study Sync, and Calif 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
	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 CASSP by providing opportunity for teachers to collaborate 10 times per year for one hour after school. (Priority 1,2)	Increase student achievement as measured by CASSP by providing opportunity for teachers to collaborate 10 times per year for one hour after school. (Priority 1,2)	Increase student achievement as measured by CASSP by providing opportunity for teachers to collaborate 10 times per year for one hour after school. (Priority 1,2)
	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

	318 English Learners were assessed in 2015-2016. The EL poplulation 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 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.
	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.	Increase the percentage of students reporting a positive response on the school surveys in relationship to school safety and behavior by 5%.	Maintain the percentage of students reporting a positive response on the school surveys in relationship to school safety and behavior.	Maintain the percentage of students reporting a positive response on the school surveys in relationship to school safety and behavior.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Collaboration, See Goal 1a.	Collaboration, See Goal 1a.	Collaboration, See Goal 1a.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	See 1a.	Budget Reference	See 1a.	Budget Reference	See 1a.

Action **2**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2b. Site Literacy Coaches, See Goal 1h.	2b. Site Literacy Coaches, See Goal 1h.	2b. Site Literacy Coaches, See Goal 1h.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	See 1h.	Budget Reference	See 1h.	Budget Reference	See 1h.

Action 3

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students.	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

	2017-18	2018-19	2019-20
Amount	$378,000	$385,000	$392,000
Source	Supplemental and Concentration	Supplemental and Concentration	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 ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Teachers will continue to be trained in new ELA/ELD Content Standards. Increase support provided to EL students.	Teachers will continue to be trained in new ELA/ELD Content Standards. Increase support provided to EL students.	Teachers will continue to be trained in new ELA/ELD Content Standards. Increase support provided to EL students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	No separate associated cost	Budget Reference	No separate associated cost	Budget Reference	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 ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		2018-19		2019-20	
Budget Reference	No separate associated cost	Budget Reference	No separate associated cost	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District will continue funding for staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are	District will continue funding for staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are	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.	suffering from trauma or struggling with social, emotional and behavior issues.	suffering from trauma or struggling with social, emotional and behavior issues.

BUDGETED EXPENDITURES

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

☐ New ☒ Modified ☐ Unchanged

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

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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.
	As a District, on March 27, 2017 the District Attendance rate was 95.38 %.	Reduce chronic absenteeism rate, expulsion rate, and middle school dropout rate and increase	Reduce chronic absenteeism rate, expulsion rate, and middle school dropout rate and increase	Reduce chronic absenteeism rate, expulsion rate, and middle school dropout rate and increase

		attendance rate by .5% at each site.	attendance rate by .5% at each site.	attendance rate by .5% at each site.
	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)	Lower suspension rates by 5% as measured on P2 in 2017 compared P2 in 2018.	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.
	Lassen View and Parsons need fencing projects completed. Boulder Creek, Mistletoe, Rother, Shasta Meadows, and RCA still need fencing added.	Increase campus safety by completing fencing project at Lassen View and Parsons. Complete fencing at Rother, Shasta Meadows to control direct ingress and egress.	Increase campus safety by adding fencing at Boulder Creek and Mistletoe to control direct ingress and egress.	Increase campus safety by completing fencing to control direct ingress and egress at all school sites.
	Elective teacher was able to offer 3 elective periods during 2015-=2016 school year.	Increase elective offerings for middle school students at Boulder Creek and Mistletoe by continuing to provide one full time elective teacher. Increase elective offerings by two periods.	Increase 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.
	(Parents reported positive (most of the time or yes) on school surveys that students are educated on what bullying is an d is not: BC 87%, AM 60%, R 91%, LV 75%, MT 62%, P 53%, SM 73%)	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.	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.	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.
	During the 2016-2017 school year 6 additional clubs/activities were offered for high achieving students.	Increase the number of clubs/activities being offered for high achieving students by 25%.	Increase the number of clubs/activities being offered for high achieving students by 25%	Increase the number of clubs/activities being offered for high achieving students by 25%.
	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	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)	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

	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.			
	99 Certificated staff have been trained in Capturing Kid's Heart.	Increase the number of certificated staff trained in Capturing Kid's Hearts by 100 staff members. Training will be verified by the number of certificated staff attending Capturing Kid's Heart.	Provide Capturing Kid's Heart Recharge training to 100 certificated staff. Training will be verified by the number of certificated staff attending Capturing Kid's Heart Recharge.	Provide Capturing Kid's Heart Recharge training to 100 certificated staff. Training will be verified by the number of certificated staff attending Capturing Kid's Heart Recharge.
	We received 423 Parent Surveys back. Parent Survey by school: Alta Mesa-40, Boulder Creek - 177, Lassen View - 33, Mistletoe - 86, PACE - 6, Parsons - 35, RCA -0, Rother - 15, Shasta Meadows - 41	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.
	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.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$738,000	Amount	$752,000	Amount	$766,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Certificated salaries & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Certificated salaries & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Certificated salaries & benefits
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action 2

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
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.	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.	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

2017-18		2018-19		2019-20	
Amount	$531,385	Amount	$545,000	Amount	$559,700
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 are feeling about how we are meeting the needs of high achieving students.	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.	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. .

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,800	Amount	$3,900	Amount	$4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Funding for extra duty stipends; certificated salaries & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Funding for extra duty stipends; certificated salaries & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Funding for extra duty stipends; certificated salaries & benefits
Amount	$22,001	Amount	$22,600	Amount	$23,200
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Continue support - Funding for High Achieving student programs; certificated salaries & benefits	Continue support - Funding for High Achieving student programs; certificated salaries & benefits	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures Continue support - Contract for services	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue support - Contract for services	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Train 100 certificated staff in Capturing Kid's Heart and 100 certificated staff in Capturing Kids' Hearts Recharge	Train 100 certificated staff in Capturing Kid's Heart Recharge	Train 100 certificated staff in Capturing Kid's Heart Recharge

BUDGETED EXPENDITURES

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

Contracted training	Contracted training	Contracted training

Action 6

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18		2018-19		2019-20	
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Continue support - Contracted services and supplies	Continue support - Contracted services and supplies	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue support of the behavior aide program within the District.	Continue support of the behavior aide program within the District.	Continue support of the behavior aide program within the District.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$19,608	Amount	$20,100	Amount	$20,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits

	Continue support - Classified salaries & benefits				

Action 8

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to partner with Redding Police Department to provide a full tome SRO for the District.	Continue to partner with Redding Police Department to provide a full tome SRO for the District.	Continue to partner with Redding Police Department to provide a full tome SRO for the District.

BUDGETED EXPENDITURES

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

2017-18	2018-19	2019-20
Continue support - Contracted service with RPD	Continue support - Contracted service with RPD	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: Alta Mesa, Boulder Creek, Lassen View, Mistletoe, Shasta Meadows ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$135,755	Amount	$139,000	Amount	$143,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & wages

Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & wages

Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

2017-18	2018-19	2019-20

Amount	$370,000	Amount	$370,000	Amount	$370,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Continue support - Transfer of resource to support program costs; Object 5710	Budget Reference	5700-5799: Transfers Of Direct Costs Continue support - Transfer of resource to support program costs; Object 5710	Budget Reference	5700-5799: Transfers Of Direct Costs Continue support - Transfer of resource to support program costs; Object 5710

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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 isan 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 EI 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
=========

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 *from Calculator tab*	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 *[3] * GAP funding rate*	616,501	254,987	244,041	218,302	206,287
	GAP funding rate	*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])* ***LCAP Section 3, Part A***	5,195,504	5,254,987	5,499,028	5,717,330	5,923,617
6.	Base Funding *LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation*	26,062,653	25,942,283	26,474,367	27,105,818	27,826,582
	LCFF Phase-In Entitlement	*31,564,472*	*31,503,585*	*32,279,710*	*33,129,463*	*34,056,514*
7/8.	Minimum Proportionality Percentage* *[5] / [6]* ***LCAP Section 3, Part B***	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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

A. School attendance rates;
B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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