

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	Escalon USD		
Contact Name and Title	Joel Johannsen Asst. Superintendent	Email and Phone	jjohannsen@sjcoe.net 209-838-8910

2017-20 Plan Summary

THE STORY

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

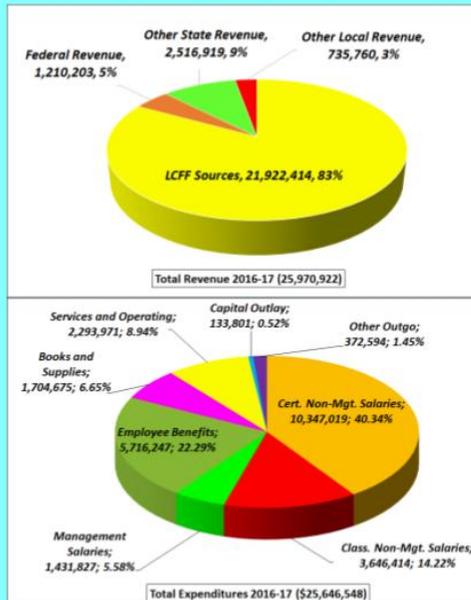
The Escalon Unified School District was formed in 1967 and unified 8 separate districts in the greater Escalon area. Located in a rural agrarian part of Southern San Joaquin County, the district serves the greater communities of Escalon, Farmington and Collegeville. The district operates 4 elementary schools, 1 middle school, 1 comprehensive high school, 1 continuation school and a charter school which includes classroom based and homeschool components. The district currently serves nearly 3,000 students (including charter students) in its 8 schools. District enrollment has seen a decline over the last 8 years, but has recently begun to stabilize. Current student demographics indicate that 47.5% of students are White, 47.5% are Hispanic and 5% are from other backgrounds. Additionally, 47.3% of the district's students are socioeconomically disadvantaged, 21.4% are English Learners, 51.2% are unduplicated and just over 8.5% receive special education services. The District is rich with tradition and enjoys extensive community support. Providing a high quality education for its students has always been the district's top priority, and it has implemented a range of programs to meet the needs of all students. With the advent of the Common Core State Standards the district has provided extensive training to all staff, adopted new curricular materials, and significantly expanded technology to meet the rigor these new standards require. The district's commitment to its students is evidenced by its simple, yet powerful mission statement ~ "All students will learn at high levels".

Local Control Accountability Plan - District Overview

Escalon USD 2017-18



\$\$ Budget Information \$\$



Goal 1 - Provide the necessary resources and staffing to make all students Career and College Ready (Priorities 1, 2, & 3); 7 Actions/Services

Goal 2 - Provide a rigorous academic program, accessible to all students, so that all students develop the requisite skills to be career and college ready. (Priorities 4 & 8); 4 Actions/Services

Goal 3 - Enlist all stakeholders to create learning environments that are effective and engaging (Priorities 3, 5, & 6); 2 Actions/Services



- 4 - Elementary Schools
- 1 - Middle School
- 1 - High School
- 1 - Charter School
- 1 - Continuation High School



Enrollment - 2574 Students

- 47.5% White
- 47.5% Hispanic
- 21.4% English Learners
- 47.3% Free and Reduced
- 51.2% Unduplicated
- 8.5% Special Education

~ EUSD Mission ~

We will ensure all students learn at high levels

LCAP HIGHLIGHTS

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

Goal 1 - Provide the necessary resources and staffing to make all students Career and College Ready (Priorities 1, 2, & 7); 8 Actions/Services

Goal 2 - Provide a rigorous academic program, accessible to all students, so that all students develop the requisite skills to be career and college ready. (Priorities 4 & 8); 5 Actions/Services

Goal 3 - Enlist all stakeholders to create learning environments that are effective and engaging (Priorities 3, 5, & 6); 2 Actions/Services

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.

Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics, local surveys, stakeholder input, and other metrics, the areas of greatest progress are summarized below.

GREATEST PROGRESS

- All student groups either maintained or improved CAASPP scores in both Math and ELA and overall district scores improved by 7.7 points in ELA and 7.8 points in math. Reclassified students in particular had a 21.5 point gain in ELA and a 23 point gain in math.
- AP passing rates grew by 6.1% in 2015 -16 with 57.3% of students receiving a score of 3 or higher. Over the last 5 years the number of students taking AP exams has increased by nearly 50% with 91 students

taking exams in 2012 and 171 students in 2016. Hispanic/Latino exam participation rates have increased by over 140% during the same period.

- Increases and improvements in the area of educational technology also received positive support from stakeholder groups. All schools have high speed fiber connections, wireless access points have been installed in each classroom, and after implementing a 1 : 1 program for grades 3 - 5 in 2015, in 2016 1 : 1 was implemented in grades 6 - 8 .

The upcoming LCAP year provides continued support for these areas, in particular, Goal 1 - actions 1.1, 1.2 & 1.7 and Goal 2 - actions 2.1, 2.2 & 2.4

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?

Based on a review of state indicators of student performance included in the LCFF Evaluation Rubrics, areas of greatest need are summarized below.

No state or local indicator for the LEA was in the Red or Orange performance category for overall performance. Reviewing the data in more detail, math was an area the LEA identified needing significant improvement. Reviewing the state performance indicator for math by subgroup, White students was the only subgroup that placed in the Green indicator performance category. Students with Disabilities placed in the Orange category and all other student groups placed in the Yellow category and these specific subgroups groups all placed between 32 to 86 points below the Green indicator. In this regard the district is taking the following actions to address this area.

New math adoptions, K-12, were put in place in the 15-16 school year and the district will provide additional professional development in the 17-18 school year focused specifically on the new adoptions. (Goal 1 - action/service 1.7)

Research supports that the effectiveness of the instructor has a significant impact on student performance, thus the district continues to support two full time GLAD certified instructional coaches to support content and culturally relevant pedagogy. (Goal 1 - action/service 1.4 & 1.5)

Lastly, a systematic process to monitor student performance is critical to effectively target student deficits and close the achievement gap. In the 2017-18 school year the district will revise and refine its current monitoring practices and will implement a more comprehensive system with additional metrics (including IABs and ICAs) and processes for evaluating student data. (Goal 1 - action/service 1.7 & Goal 2 - action/service 2.1)

GREATEST NEEDS

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

Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics performance gaps based on two or more levels below “all students” are summarized below.

Suspension Rate data indicate that students with disabilities (SWD) and Asian students are two or more levels below “all students” in this indicator. To address this gap the following actions and services are included:

To complement the district’s Response to Intervention (RTI) programs, in the current year two schools, El Portal and Dent, piloted Positive Behavior Systems and Support (PBIS) with positive results. In the 2017-18 school year this initiative will be implemented district wide to begin the process of creating meaningful multiple tiered systems of support (MTSS) on all district campuses (Goal 2 - A/S 2.5).

While no student grouping was more than one level below “all students” in the ELA and math academic performance indicators, the district recognizes that “within level” gaps indeed exist. To address these gaps the district includes a wide variety of support systems, academic and behavioral, in the current years LCAP (Goal 1 - A/S 1.1, 1.3, & 1.7; Goal 2 - A/S 2.1, 2.2, 2.3, 2.4 & 2.5).

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.

Based on a review of state and local indicators of student performance included in the LCFF Evaluation Rubrics, local surveys, stakeholder input, and other metrics, critical areas for improved or increased services for all students, and in particular unduplicated and exceptional needs students are summarized below. These services will be funded through base and supplemental monies, as well as other federal, local and state funding sources.

- Providing appropriate curriculum, training and resources, including Math and Read 180 intervention programs, a new 6-8 ELA curriculum, second year support for the district’s K-12 math adoptions and extended learning opportunities for underperforming students. (Goal 1 & Goal 2)
- Providing a comprehensive, systematic process to monitor student performance to better inform instruction and identify areas of student academic needs and strengths in core content areas. (Goal 2)
- Ongoing professional development in the CCSS, NGSS and ELD , as well as instructional technology and data analysis. (Goal 1 & Goal 2)
- Continued improvement in parent and community outreach and participation. (Goal 3)

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	\$26,454,748
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$17,287,737

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 total general fund expenditures not listed in the LCAP is \$9,167,011. The district's expenditures not listed in the LCAP include non-salaried expenditures, utilities, legal fees, property insurance and other operational expenses. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website where are district SACS budget documents are posted.

\$22,236,301

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	Provide the necessary resources and staffing to make all students Career and College Ready
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Basic Services: Priority 1

- Verified by site SARCS, all 137 instructional staff will be appropriately assigned and credentialed.
- Verified by the annual instructional materials resolution all students will have access to standards aligned materials
- Verified by SARCS FIT data 6 of the district's 7 schools were identified as "Good", with the other being identified as "Fair". Additionally, all sites have had perimeter fencing installed for security purposes, Collegeville will have a new water system installed this summer, Dent and Farmington Elementary will be repainted and the high school will complete the final phase of its modernization project.

Implementation of State Standards: Priority 2

- Using trends and patterns data from Instructional Rounds and internal matrices, baseline data indicates CCSS implementation is occurring throughout the schools and at all grade levels. Data further indicates that a range of instructional practices occurs within the District - from teacher driven instruction with student responses at the recall depth of knowledge level to 50/50 student/teacher talk and strategic depth of knowledge tasks and student

ACTUAL

Basic Services: Priority 1

1. Based on Site SARC data in 2015-16 all 139 teachers were appropriately assigned and credentialed.
2. Based on 2016-17 the annual instructional materials resolution all students had access to standards aligned materials.
3. Based on SARC FIT data in 2015-16 indicated that 6 of the district's 7 school were identified as "Good", with the other being identified as "Fair". Collegeville Elementary had a new water system installed, but due to regulatory changes at the state level completion of the EHS modernization project final phase was delayed until this summer. The district is also having plans drawn up for a major upgrade at Dent Elementary and is installing solar at all sites to reduce energy costs.

Implementation of State Standards: Priority 2

4. In 2016-17 the district's four elementary sites, junior high school and high school all hosted 4 Instructional Rounds walks (2 external and 2 internal). Using trends and patterns data from Instructional Rounds and internal matrices, the collected data indicates an increase in the level CCSS implementation occurring throughout the schools and at all grade levels. Data further indicated a 50/50 ratio of student to teacher talk was more consistent and coupled with a higher level of student to student interaction (e.g think, pair, share). Additionally, data indicated greater focus on DOK levels 2-3 with DOK level 1 being primarily used to build base background understandings to prepare students for higher level tasks associated with DOK levels 2

engagement.

- All staff will attend a minimum of 2 days (Instructional Aides) or 4 days (certificated staff) PD focusing on differentiation and CCSS (content and technology) to increase implementation of the CCSS and the district will maintain or increase this frequency.
- All ELs have access to CCSS and ELD standards to gain content knowledge and English proficiency and the district plans on improving this level of access as evidenced by a 2% increase in the reclassification rate.

Course Access: Priority 7

- All students have access to a broad course of study, including core courses, electives, CTE, and AP classes as indicated through enrollment figures and student class schedules. A health occupations CTE pathway will be implemented in 2016-17.
- Unduplicated students have access to a minimum 30 minutes per day of ELD (ELs), Tier II & III RTI, targeted interventions, Read 180, SRA Reading Mastery, ST Math and Math 180.
- Exceptional needs students have access to Read 180, SRA Reading Mastery, Tier II & III RTI, ST Math and Math 80, pull in and push out services and access to group and individual counseling as indicated by their IEPs.

7A, B, & C will be verified through class schedules, Student Data Team minutes, CALPADS, and student placement in these programs.

& 3.

5. In 2016-17 all certificated staff attended a minimum of 4 days of collaboration focused on CCSS, differentiation, technology, ELD and MTSS. In the 2015-16 school year two additional days were negotiated with Escalon Unified Teachers Association (EUTA) for professional development, but as 2016-17 was the first year for this alteration in contract, it was agreed that for the 2016-17 school year these days would be used for certificated staff, and the two days of Classified PD would be deferred to the 2017-18 school year. Grade level teams and content area staff also attended multiple PD events hosted by our County Office of Education involving Math, ELA and Science content areas. When fully implemented the district expects both certificated and classified staff to attend both PD days, as well as to maintain a minimum of two additional collaboration/PD days for certificated staff. As warranted and appropriate, the district plans on maintaining current levels of staff attending appropriate content area PD trainings at the County Office of Education or other appropriate provider.

6. In 2016-17 all ELs had access to CCSS and ELD standards to gain content knowledge and English proficiency. Based on the new EL indicator criteria, the level of students who improved by at least one level, maintained early advanced/advanced or had been reclassified the previous year was maintained.

Course Access: Priority 7

7. In 2016-17 all students had access to a broad course of study, including core courses, electives, CTE, and AP classes as indicated through enrollment figures and student class schedules. A health occupations CTE pathway was implemented in 2016-17. The district will be adding an additional 1.0 FTE music teacher for the 2017-18 school year.

8. In 2016-17 unduplicated students had access to a minimum 30 minutes per day of ELD (ELs), Tier II & III RTI, targeted interventions, Read 180, SRA Reading Mastery, ST Math and Math 180.

9. In 2016-17 exceptional needs students had access to Read 180, SRA Reading Mastery, Tier II & III RTI, ST Math and Math 180, pull in and push out services and access to group and individual counseling as indicated by their IEPs. (7, 8, & 9 have been verified through class schedules, Student Data Team minutes, CALPADS, and student placement in these programs).

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 1.1 Provide CCSS appropriate curriculum, materials, supplies, contracted services and capital outlay to all students</p>	<p>ACTUAL 1.1 CCSS appropriate curriculum, materials, supplies, contracted services and capital outlay were provided to support all students</p>
Expenditures	<p>BUDGETED Curriculum, materials and supplies costs 4000-6999: Supplies, Service, Capital Outlay Base 104,000 Curriculum, materials and supplies costs 4000-6999: Supplies, Service, Capital Outlay Other 335,000</p>	<p>ESTIMATED ACTUAL Curriculum, materials and supplies costs 4000-6999: Supplies, Service, Capital Outlay Base 47,383 Curriculum, materials and supplies costs 4000-6999: Supplies, Service, Capital Outlay Other 276,027</p>
Action	2	
Actions/Services	<p>PLANNED 1.2 Provide current technology resources for all students</p>	<p>ACTUAL 1.2 Escalon High School received a site wide technology upgrade; Ruckus access points were installed at the middle and high schools; networks upgrades were completed and all sites were interconnected with CAT6E cabling; El Portal Middle School was upgraded to a 1:1 student/device ratio</p>
Expenditures	<p>BUDGETED Technology resource cost 4000-4999: Books And Supplies Other 72,000</p>	<p>ESTIMATED ACTUAL Technology resource costs 4000-4999: Books And Supplies Other 100,806</p>
Action	3	
Actions/Services	<p>PLANNED 1.3 Ensure rigorous, diverse, and advanced courses of study are available to all students</p>	<p>ACTUAL 1.3 To ensure that rigorous, diverse, and advanced courses of study were available to all students the new EHS Social Science teacher attended an AP World History training</p>
Expenditures	<p>BUDGETED Associated costs for materials, supplies and professional development for advanced courses 4000-5999: Supplies and Service Other 2,500</p>	<p>ESTIMATED ACTUAL Associated costs for materials, supplies and professional development for advanced courses 4000-5999: Supplies and Service Other 2,799</p>
Action	4	
Actions/Services	<p>PLANNED 1.4 Hire new staff to meet student and program needs</p>	<p>ACTUAL 1.4 New staff were hired in 2016-17 including a .5 FTE counselor which allowed for 1 FTE Counselor at the Elementary Level, 1 FTE Counselor at the Middle school and 2.5 FTE at the high school. 1.0 FTE LVN was also hired in 2016-17</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

employee costs - .5 FTE Counselor 1000-1999: Certificated Personnel Salaries Supplemental 38,925

employee costs - 1.0 FTE LVN 2000-2999: Classified Personnel Salaries Supplemental 52,000

employee costs - benefits 3000-3999: Employee Benefits Supplemental 19,075

employee costs - .5 FTE Counselor 1000-1999: Certificated Personnel Salaries Supplemental 48,760

employee costs - 1.0 FTE LVN 2000-2999: Classified Personnel Salaries Supplemental 38,440

employee costs - benefits 3000-3999: Employee Benefits Supplemental 18,137

Action **5**

Actions/Services

PLANNED
1.5 Provide adequate resources to M.O.T. to provide safe facilities and transportation for all students

ACTUAL
1.5 MOT staffing levels were maintained

Expenditures

BUDGETED
M.O.T. Expenses 2000-2999: Classified Personnel Salaries Base
M.O.T. Expenses 3000-3999: Employee Benefits Base
M.O.T. Expenses 4000-6999: Supplies, Service, Capital Outlay Base
M.O.T. Expenses - Total of objects 2-6 Base 3,697,180

ESTIMATED ACTUAL
M.O.T. Expenses 2000-2999: Classified Personnel Salaries Base
M.O.T. Expenses 3000-3999: Employee Benefits Base
M.O.T. Expenses 4000-6999: Supplies, Service, Capital Outlay Base
M.O.T. Expenses - Total of objects 2-6 Base 3,710,315

Action **6**

Actions/Services

PLANNED
1.6 Maintain current levels of staffing and contracted services to support student learning

ACTUAL
1.6 Current levels of staffing and contracted services to support student learning were maintained/increased

Expenditures

BUDGETED
Employee and contracted services costs 1000-1999: Certificated Personnel Salaries Base
Employee and contracted services costs 2000-2999: Classified Personnel Salaries Base
Employee and contracted services costs 3000-3999: Employee Benefits Base
Employee and contracted services costs 5000-5999: Services And Other Operating Expenditures Base
Employee and contracted services costs - Total of objects 1,2,3 & 5 Base 12,124,115

ESTIMATED ACTUAL
Employee and contracted services costs 1000-1999: Certificated Personnel Salaries Base
Employee and contracted services costs 2000-2999: Classified Personnel Salaries Base
Employee and contracted services costs 3000-3999: Employee Benefits Base
Employee and contracted services costs 5000-5999: Services And Other Operating Expenditures Base
Employee and contracted services costs - Total of objects 1,2,3 & 5 Base 11,507,600

Action **7**

Actions/Services

PLANNED
1.7 Provide CCSS appropriate curriculum, materials and supplies to unduplicated students - Supplemental

ACTUAL
1.7 Appropriate CCSS aligned curriculum, materials and supplies were provided to unduplicated students

Expenditures

BUDGETED
Curriculum, materials and supplies costs 4000-6999: Supplies, Service, Capital Outlay Supplemental 215,000

ESTIMATED ACTUAL
Curriculum, materials and supplies costs 4000-6999: Supplies, Service, Capital Outlay Supplemental 229,990

Action **8**

Actions/Services

PLANNED
1.8 Maintain current levels of staffing and contracted services to support unduplicated students - Supplemental

ACTUAL
1.8 Current levels of staffing and contracted services to support unduplicated students were maintained or increased -

	BUDGETED	Supplemental	ESTIMATED ACTUAL
Expenditures	Employee and contracted services costs 1000-1999: Certificated Personnel Salaries Supplemental		Employee and contracted services costs 1000-1999: Certificated Personnel Salaries Supplemental
	Employee and contracted services costs 2000-2999: Classified Personnel Salaries Supplemental		Employee and contracted services costs 2000-2999: Classified Personnel Salaries Supplemental
	Employee and contracted services costs 3000-3999: Employee Benefits Supplemental		Employee and contracted services costs 3000-3999: Employee Benefits Supplemental
	Employee and contracted services costs 5000-5999: Services And Other Operating Expenditures Supplemental		Employee and contracted services costs 5000-5999: Services And Other Operating Expenditures Supplemental
	Employee and contracted services costs - Total of Objects 1,,2, 3, & 5 Supplemental 1,238,891		Employee and contracted services costs - Total of Objects 1,,2, 3, & 5 Supplemental 1,354,199

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services for Goal 1 were implemented as planned with minor changes owing to programmatic needs, staffing, and other factors. In particular, changes in state regulations regarding bidding presented a challenge for the district and subsequently delayed implementation of the final phase of the high school modernization project. On another note, the installation of the new Ruckus access points at the high school and middle school was very successful and Escalon USD now has one of the most expansive wireless networks in the county.

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

Overall, the actions/services were very effective in achieving the articulated goal. Despite a tight labor market, the district was able to ensure all teachers were appropriately assigned and credentialed. Standards aligned instructional materials were provided to all students and a new 6-8 ELA adoption was selected for implementation in 2017-18. Facilities are generally in good repair, and the high school's gym and music complex is slated for renovation during the summer of 2017. A new well was installed at Collegeville Elementary, the sewage/septic system was renovated at Van Allen Elementary and modernization plans for Dent Elementary was approved. As part of action 1.5, MOT has ordered two new 84 passenger school buses that will be delivered over the summer of 2017.

Each site hosted two "external" and two "internal" Instructional Rounds walks focusing on effective instructional practices including student engagement and DOK. All teachers received a minimum of 4 days of collaboration/professional development. Many took advantage of additional opportunities and received between 2-4 additional days of PD. These trainings focused on common planning, ELD, CCSS Math and ELA, PBIS, technology, etc. ELs had access to CCSS and ELD standards, including a minimum of 30 minutes per day of designated ELD. Based on the new EL indicator criteria, the level of students who improved by at least one level, maintained early advanced/advanced or had been reclassified the previous year was maintained. Additionally, a revised system to more effectively monitor and reclassify ELs was implemented in 2016-17. Course offerings were increased with the addition of a CTE Health Careers pathway. 8 AP courses were offered and new AP staff received training targeted to their specific course.

The district network was upgraded and all sites now have CAT 6E cabling in place. The high school and middle school were upgraded with Ruckus access points. In preparation for the new middle school ELA adoption a 1 : 1 program was implemented at the middle school and the district is now one-to-one in grades 3 - 8 and close to one-to-one the other grades. To better meet students' socio-emotional needs a .5 FTE counselor was added in 25016-17. This increase allowed for 1 FTE counselor for the elementary schools, 1 FTE for the middle schools and 2.5 FTE for the high school. This addition also lowered the high school's student to counselor ratio to an extremely low 320:1. The addition of a full time LVN provided another layer of health services to student and provided for more effective monitoring of student absences.

RTI has been implemented at all elementary sites and all students, including unduplicated, exceptional needs and ELs, have access to the necessary support and intervention programs required. Progress monitoring and benchmarking using AimsWeb protocols was expanded to K-8 to more effectively monitor student progress toward Career and College Readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures were identified in three action/service areas: 1.1, 1.6 & 1.8.

In 1.1 budgeted expenditures were \$439,000 and actual expenditures totaled \$323,410 for a difference of approximately \$116,000. This was due to deferring the purchase of a new ELA adoption for 6 - 8 into the 2017-18 school year, because the curriculum wasn't board approved until June 6th and the district could not take full delivery of the materials by June 30.

In 1.6 budgeted expenditures were in the amount of \$12.1 million and actual expenditures were \$11.5 million with a net difference of approximately \$625,000. Actual expenditures were less because the costs of the negotiated raise for classified, certificated and non-represented groups were not included. Negotiations have concluded, but because they concluded so late in the school year the additional expense, approximately \$500,000, was not included in 1.6 actual expenditures. The remaining variation is due to budgeted positions that were not filled or replaced in the current fiscal year, or the expense of the replacement employee was less than initially projected (e.g. an IT support staff was released in March and will not be replaced until next fiscal year decreasing actual expenditures by approximately \$20,000).

In 1.8 the material difference of budgeted (\$1.24 million) and actual expenditures (\$1.35 million) was due to a few new employees hired in 2016-17 were hired at a higher salary level than the employees they replaced (e.g. an 1.0 FTE elementary intervention teacher was added in 2016-17 at Farmington and Collegeville Elementary schools to replace the two teachers who were providing these services under their existing contracts and were from other elementary sites).

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.

As a result of analyzing this goal, including stakeholder feedback, and the LCFF Evaluation Rubrics changes to actions and services for the 2017-18, LCAPs Goal 1 are as follows: First, action/service (A/S) 1.2 in the 2016-17 LCAP, "Provide current technology resources for all students" was modified and now reads, "EUSD will foster high levels of technological literacy by providing adequate material and human resources and targeted training to support purposeful use in the classroom and workplace". This change was made to improve focus on technological literacy for students and staff to more effectively integrate technology into instruction and is still A/S 1.2 in the 2017-18 LCAP.

A/S 1.3 in the 2016-17 LCAP, "Ensure rigorous, diverse and advanced courses of study are available to all students" was dropped because it was felt that this A/S was fully addressed in the 2017-18 LCAP A/S 1.1 and 1.8 in the 2017-18 LCAP. These two A/S both state "Provide CCSS appropriate curriculum, materials, supplies, contracted services and capital outlay to all students" with A/S 1.1 being funded by "other and base" monies while A/S 1.8 is funded by supplemental.

A/S 1.4 in the 2016-17 LCAP, "Hire new staff to meet student and program needs" was dropped because this action was accomplished in the 2016-17 school year.

Two new A/S were added to the 2017-18 LCAP, A/S 1.3 and A/S 1.7. A/S 1.3 reads, "EUSD will increase staff understanding of the CAASPP system, including its structure, alignment, interim assessments and digital library, to effectively prepare all students for the academic and technical expectations of the CAASPP" because analysis identified this as an area of need. A/S 1.7 states "EUSD will provide all staff with appropriate professional development in the areas of ELA, Math, NGSS and Data Analysis" because analysis indicated the need for additional professional development in these areas.

A/S 1.5 in the 2016-17 LCAP has been renumbered and is now A/S 1.6 in the 2017-18 LCAP.
 A/S 1.6 in the 2016-17 LCAP has been renumbered and is now A/S 1.4 in the 2017-18 LCAP.
 A/S 1.7 in the 2016-17 LCAP has been renumbered and is now A/S 1.8 in the 2017-18 LCAP.
 A/S 1.8 in the 2016-17 LCAP has been renumbered and is now A/S 1.5 in the 2017-18 LCAP.

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

Provide a rigorous academic program, accessible to all students, so that all students develop the requisite skills to be career and college ready.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Pupil Achievement: Priority 4

- Student in Grades 3-8 and grade 11 districtwide will show improvement in the CAASPP ELA and Math scores over the 2015-16 (2014-15 CAASPP data indicates that 36% met and exceeded standards in ELA and 26% met and exceeded standards in Math).
- The API has been suspended.
- In 2014-15 districtwide CST scores in science were - Grade 5 - 41% proficient or advanced; grade 8 and 10 were 45% and 58% respectively. The district expects to maintain or increase these proficiency rates, but with the focus on transitioning to the NGSS, student performance on the CST Science scores may not truly reflect student mastery of science concepts.
- In 2016-17 the district will maintain or increase the percentage of graduating students completing the UC/CSU requirements as compared to 2015-16 (30.8%). In 2013-14 (baseline year) 94.9% graduated from EUSD and the district expects to maintain this graduation rate in the school year 2016-2017.
- In the 2013-14 school year (baseline year) the district met AMAO 1 with 60.8% of CELDT takers making annual progress. In the 2013-

ACTUAL

Pupil Achievement: Priority 4

1. Overall, the district improved student performance in 2015-16 based on the state indicators in the new California Dashboard (grades 3-8) in ELA (7.7 points) and Math (7.8 points) from the baseline year. However, in reviewing the data, areas of strength and need were identified. In Math, 4 of 5 schools showed increases (1 school Increased Significantly 22.5 points), but all 4 of these schools were also initially ranked 25 points or more below the "Met Standard" cut point. Lastly, one school declined by 3.6 points in math. In ELA 3 schools demonstrated increases, one maintained and the last declined by less than 3 points. In reviewing student level data, no student group was two or more levels below the all student status, and all but one student group either increased or maintained their status over the prior year. The one group that declined, Asian, represented 16 students and declined by 1.3 points.

Students in Grades 3-8 and grade 11 district wide for 2015-16 showed improvement in CAASPP ELA and Math scores, with 38% scoring either met or exceeded standards in ELA and 31% met and exceeded standards in Math. The 2015-16 CST Science scores also showed improvement over the previous year with 47% proficient or advanced in grade five, 56% proficient or advanced in grade eight and 59% proficient or advanced in grade ten.
2. The API is no longer being calculated and has been replaced by the California School Dashboard
3. In 2015-16 districtwide CST scores in Science increased with 47% proficient or

14 school year (baseline year) the district missed AMAO 2 (students attaining English proficiency) by 1.7% (20.1%) in the > 5 yr cohort and 2.7% (49.0%) in the 5yr. cohort missed its target rate of 24.2% with 16.0% of ELs being reclassified; the < 5 yr cohort exceeded its target (50.9%) with 51.1% of ELs being reclassified. The district plans on meeting or exceeding the percentage rates for AMAO's 1, 2 and 3 in the 2015-16 school year and in the school year 2016-17.

- The district EL reclassification rate was 30.8% in 2013-14 (baseline year) and the EL reclassification rate in 2015-16 dropped slightly to 28.6%. The district expects to increase reclassification rates in the school year 2016-17.
- In the 2013-14 school year (baseline year) 137 students took 225 AP exams and 50% of the exams taken were scored at level 3 or higher. In 2014-15 the district increased the number of students taking AP course and the number of exams taken with an accompanying drop in the percentage of students achieving a 3 or higher (however the actual number of students receiving a 3 or higher increased). In 2014-15 168 students took 283 AP exams and 43% scored a 3 or greater. The district plans on maintaining or increasing the number of students taking AP courses and the percentage of students achieving a score of 3 or greater in the school year 2016-17.
- The 2014-15 CAASPP established the baseline year for EAP rates; ELA indicated that 35% were conditionally ready and 31% were college ready; in math the rates were 27% and 8% respectively and the district will increase EAP rates over the 2016-17 school year.
- The 2013-14 school year established a baseline for CTE participation with 516 of all students participating in CTE courses and 335 of the participants were designated as CTE concentrators. In 2014-15 participation was 517 students of which 274 were identified as concentrators. The district will maintain or increase this level of participation in 2016-2017.

Other Pupil Outcomes: Priority 8

- Both the middle school and the high school participate in academic contests (Academic Pentathlon @ EPMS and Academic Decathlon at EHS) and these schools will continue to compete in these events

above in grade 5 and grades 8 and 10 were 56% and 59% respectively.

4. In 2016-17 the district has increased the percentage of graduating students with 37% of students completing the UC/CSU requirements as compared to 2015-16 (30.8%). In 2013-14 (baseline year) 94.9% graduated from EUSD and the district's 2015-16 rate dropped minimally to 93.4%.

5. AMAO's are no longer being calculated and have been replaced by the EL progress indicator in the new California Dashboard. In 2016-17 the dashboard indicated the district had "maintained" the indicator status over the previous year.

6. In 2016-17 the district reclassified 71 students K - 12 and the reclassification rate was 17.3%.

7. In 2015-16 168 students took 266 AP exams taken with 129 students (48.4%) receiving a 3 or higher.

8. In 2015-16 school year CAASPP results indicated that in ELA 40% of the students were conditionally ready, while 20% were college ready. In Math the rates were 23% and 3% respectively.

9. In 2015-16 CTE participation was 572 students of which 223 were identified as concentrators.

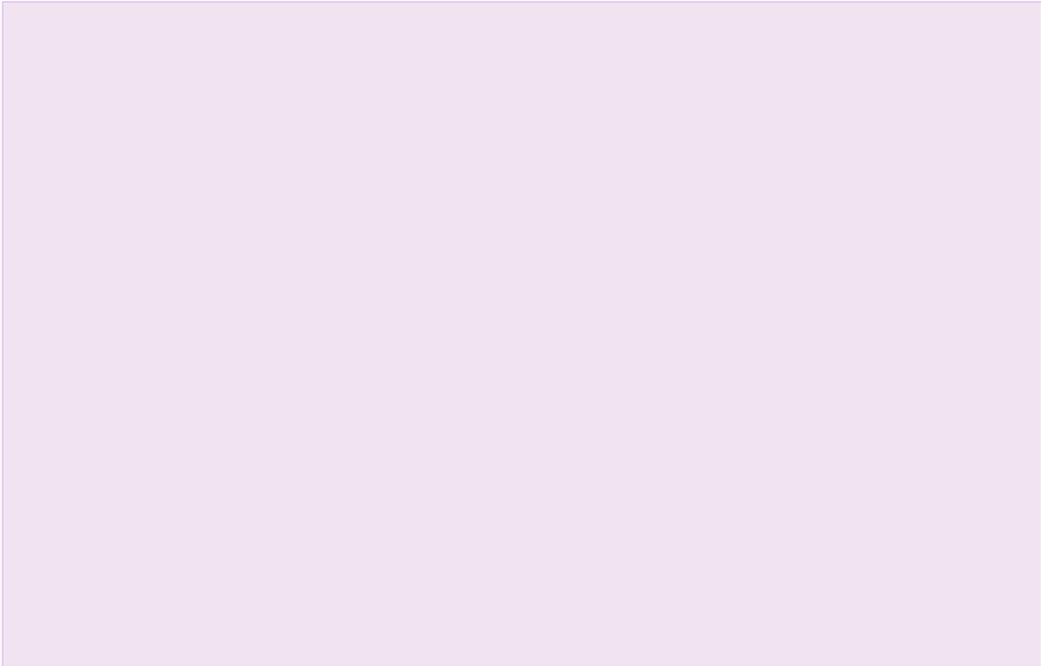
Other Pupil Outcomes: Priority 8

10. Both the middle school and the high school participated in academic contests (Academic Pentathlon at EPMS and Academic Decathlon at EHS) in 2016-17. In 2016-17 Fine Arts and Foreign Language (formerly VAPA) offerings at EHS include Art 1, Advanced Art 2-4, Wind and Jazz Ensembles, Band, and a four year humanities sequence. In 2015-16 EHS had 22 CSF members with 8 being designated as Life members. Orchestra, 20th Century Music, Wind Ensemble and Guitar were offered at EHS. EI Portal offered Beginning and Advanced Guitar, Wind Ensemble and Concert and Symphonic Band. All EUSD 5th grade elementary students were offered Elementary Band.

11. All elementary schools participated in the county science fair and county spelling bee. In the science fair a 2nd grade student received "First Place" overall, a 1st grade student "Second Place" overall and a 3rd grade student received "Fourth Place" overall and the fifth grade team received "Third Place" overall. EHS FFA participated in a wide range of regional, state and national competitions in the 2016-17 school year.

in 2016-17. In 2014-15 (baseline year) EHS had 25 CSF members of which 12 designated as lifetime members and the district plans on maintaining or increasing this level of participation in the school year 2016-17. VAPA offerings at EHS include Art 1, Advanced Art 2-4, wind and jazz ensembles, band, a four year humanities sequence. Based on enrollment and interest Orchestra was added this year at Escalon High. Additionally, El Portal middle school added beginning guitar in the 2015-16 school year. The district plans on maintaining this level of VAPA offerings in 2016-17.

- All elementary schools participate in the county science fair and counting spelling bee and the district plans on maintaining this level of participation in the school year 2016-17.
- EHS FFA participates in a wide range of regional, state and national competitions and the district plans on maintaining this level of participation in the school year 2016-17.



[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 2.1 Provide a continuum of intervention to ensure all students are C&C ready	ACTUAL 2.1 Phase 1 of a continuum of intervention to ensure all students are C&C ready was implemented in 2016-17
Expenditures		BUDGETED employee costs 1000-1999: Certificated Personnel Salaries Supplemental 12,975 employee costs 3000-3999: Employee Benefits Supplemental 2,025 Materials costs 4000-5999: Supplies and Service Supplemental 15,000	ESTIMATED ACTUAL employee costs 1000-1999: Certificated Personnel Salaries Supplemental 0 employee costs 3000-3999: Employee Benefits Supplemental 0 Materials costs 4000-5999: Supplies and Service Supplemental 0
Action	2		
Actions/Services		PLANNED 2.2 Provide effective Professional Development to all staff	ACTUAL 2.2 Effective PD in Math, ELA, Science, DOK, Technology, instruction, etc. was provided to appropriate staff
Expenditures		BUDGETED PD costs 4000-5999: Supplies and Service Base 2,500	ESTIMATED ACTUAL PD costs 4000-5999: Supplies and Service Base 2,500
Action	3		
Actions/Services		PLANNED 2.3 Maintain and improve student performance data systems to improve instruction	ACTUAL 2.3 Student data systems were maintained
Expenditures		BUDGETED Contracted costs 5000-5999: Services And Other Operating Expenditures Base 50,000	ESTIMATED ACTUAL Contracted costs for SchoolCity/Aeries SIS 5000-5999: Services And Other Operating Expenditures Base 49,630
Action	4		
Actions/Services		PLANNED 2.4 Ensure all students have access to career awareness and readiness coursework	ACTUAL 2.4 Health Services CTE pathway was implemented
Expenditures		BUDGETED New CTE Health Services pathway 1000-1999: Certificated Personnel Salaries Supplemental 63,145 New CTE Health Services pathway 3000-3999: Employee Benefits Supplemental 9,855 New CTE Health Services pathway 4000-4999: Books And Supplies Supplemental 10,000	ESTIMATED ACTUAL New CTE Health Services pathway 1000-1999: Certificated Personnel Salaries Supplemental 53,756 New CTE Health Services pathway 3000-3999: Employee Benefits Supplemental 8,389 New CTE Health Services pathway 4000-4999: Books And Supplies Supplemental 11,580
Action	5		

<p>Actions/Services</p>	<p>PLANNED 2.5 Provide extended learning opportunities to ensure students meet grade level standards</p>	<p>ACTUAL 2.5 Extended learning opportunities to ensure students meet grade level standards were provided to appropriate students</p>
<p>Expenditures</p>	<p>BUDGETED Extended learning expenses 1000-1999: Certificated Personnel Salaries Supplemental 17,300 Extended learning expenses 3000-3999: Employee Benefits Supplemental 2,700 Extended learning expenses 4000-5999: Supplies and Service Supplemental 100,000</p>	<p>ESTIMATED ACTUAL Extended learning expenses 1000-1999: Certificated Personnel Salaries Supplemental 17,574 Extended learning expenses 3000-3999: Employee Benefits Supplemental 2,626 Purchase of additional Math180 licenses and upgrade to Read180 Universal in grades 6-8 4000-5999: Supplies and Service Supplemental 99,399</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services for Goal 2 were implemented as planned with minor changes owing to programmatic needs, staffing, and other factors. In particular, the implementation of A/S 2.1 "Provide a continuum of intervention to ensure all students are C&C ready" posed a challenge owing to staffing and logistics and was revised into Phase 1 and Phase 2. Due to the expansion of AimsWeb benchmarking and progress monitoring, the upgrade to a new Read180 platform and the expansion of Math180, coupled with other district initiatives, the district realized that full implementation of the intervention continuum would be overwhelming for staff. The decision was made to scale back the implementation of the continuum and execute it over a two year period. Phase one was realized this year and included progress monitoring and benchmarking with AimsWeb for all students grade K-8, and implementation of the Math Diagnostic Testing Project (MDTP) readiness assessments for 7th and 8th grade math at the middle school and Integrated Math 1, 2 and 3 at the high school. Phase 2, will be effected in the 2017-18 LCAP, as indicated in A/S 2.1, and will expand on Phase 1 with additional benchmarks, including the CAASPP Interim Block and Interim Comprehensive assessments. Additionally, the high school successfully inaugurated a new Health Careers Pathway based on the 2016-17 LCAP and student interest. Enrollment numbers within this new pathway were high.

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

Overall, the actions/services indicated in Goal 2 were very effective. Phase 1 of the continuum of intervention was implemented with AimsWeb benchmarks and progress monitoring expanded to all students K-8. UC San Diego's Math Diagnostic Testing Project was administered to all students enrolled in Math 6, Math 7, Math 8 and Integrated 1 at the beginning of the year as a pretest. Students in these classes were later administered a readiness exam to determine their growth and readiness for the next level of Math. These assessments are two of the data points that will be included in the Phase 2 implementation of the continuum for next year.

Professional Development was provided to all appropriate staff in critical areas. Teachers participated in district sponsored PD, County level PD and other opportunities as appropriate. PD topics included technology, DOK, Close Reading, Math strategies appropriate to specific grade levels, ELD, PBIS, student support services, NGSS and CAASPP. The practice of Instructional Rounds serves as a means to monitor

and and assess effectiveness of PD and through this practice the evidence indicated a continuing shift towards student centered instructional practices required to implement the CCSS and consistent with the various PD opportunities provided to the instructional staff. Contracts for student data systems were maintained. CTE offerings were expanded to include a Health Careers Pathway, and enrollment in these courses were at capacity. Extended learning opportunities were provided to students at the elementary school either before or after school and the district made a major investment to upgrade to Read180 Universal and increase the number of licenses for Math180 to better meet the needs of struggling middle school students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall expenditures were consistent with projections. However, in A/S 2.1 "Provide a continuum of intervention to ensure all students are Career and College ready", planned expenses did not materialize as the district implemented Phase 1 within existing contracts and employee cost represented under 2016-17 LCAP Goal 1 (A/S 1.6). This A/S was revised in 2017-18 and can be found under Goal 2 A/S 2.1.

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.

As a result of analyzing this goal, including stakeholder feedback, and the LCFF Evaluation Rubrics changes to actions and services for the 2017-18 LCAP's Goal 2 are as follows: The 2016-17 LCAP Goal 2 action/service 2.1 "Provide a continuum of intervention to ensure all students are C&C ready" was modified for the 2017-18 LCAP. A/S 2.1 now reads, "EUSD will implement a coordinated systematic process with local and state formative and summative assessments and time specific analysis points to monitor student performance, support placement and intervention determinations, and drive instruction". This revision more clearly reflects the structure and purpose of the intervention continuum.

A/S 2.2 was also revised and was changed from the 2016-17 LCAP A/S "Provide effective Professional Development to all staff" to "EUSD will provide effective ELD for our English Learners during integrated and designated ELD instruction consistent with the new ELD standards through professional development for all instructional staff" in the 2017-18 LCAP. The revision provides specific focus on providing professional development to staff in the area of ELD.

The 2016-17 LCAP A/S 2.3 "Maintain and improve student performance data systems to improve instruction" was dropped as it was specific to this LCAP year and has been completed.

The 2016-17 LCAP A/S 2.4 was modified from "Ensure all students have access to career awareness and readiness coursework" to "EUSD will advance Career and College readiness by implementing career exploratory activities in grades K-8, and at the secondary level will refine current pathways to include certification options, and increase internships and job shadowing opportunities" because it is more comprehensive and accurately reflects the grade level distinctions and expectations. In the 2017-18 LCAP the revised A/S can be found under A/S 2.3.

A/S 2.5 in the 2016-17 LCAP has been renumbered and is now A/S 2.4 in the 2017-18 LCAP.

Lastly, a new A/S was added to Goal 2 in the 2017-18 LCAP. This year two district schools piloted Positive Behavior Intervention and Supports (PBIS) with some success. A/S 2.5 expands this program to all district schools and reads, "EUSD will implement MTSS district wide to meet the academic and behavioral needs of

all students” (MTSS stands for Multi Tiered Systems of Supports).

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	Enlist all stakeholders to create learning environments that are effective and engaging
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parent Involvement: Priority 3

- Parent engagement activities have approximated some 150 events across all sites in the 2015-16 school year. These events included School Site Council meetings, Science, Math Literacy nights, parent ELD classes, ELAC, DELAC, parent orientation meetings for incoming middle and high school students, band concerts, academic and sports awards ceremonies, PTC and booster club meetings and events, trivia and spelling bees, parent teacher conferences (K-12) and more. In the 2016-17 school year the district will continue working with each site to maintain or increase the number of parent outreach and involvement activities.
- Even though ELACs are no longer mandated all sites hold parent meetings a minimum of twice yearly to engage parents of second language learners. In the 2016-17 school year the district will continue to support the sites with outreach activities for parents of second language learners.
- Information and available resources for homeless youth is provided to all sites and is shared with parents/caregivers. The district also works closely with the SJCOE homeless staff to identify resources for homeless and foster youth. The district will maintain this level of service in the 2016-17 school year.

ACTUAL

Parent Involvement: Priority 3

- Parent engagement activities across the district amounted to nearly 200 events across all sites in the 2016-17 school year. These events included School Site Council meetings, Science & Math Literacy nights, parent ELD classes, ELAC, DELAC, parent orientation meetings for incoming middle and high school students, band concerts, academic and sports awards ceremonies, PTC and booster club meetings and events, trivia and spelling bees, career days, Agventure, Read across America, parent teacher conferences (K-12) and more.
- All sites maintained an ELAC for the 2016-17 school year.
- In 2016-17 information and available resources for homeless youth were provided to all sites and shared with parents/caregivers. The district also worked closely with the SJCOE homeless staff to identify resources for homeless and foster youth.
- In 2016-17 students with exceptional needs continued to be supported through the IEP process, and parents were provided current information on Community Advisory Committee (CAC). EHS has the "Friends Helping Friends" club which provided age appropriate peer support/interaction for students with exceptional needs and held activities like the Annual Christmas Dance and provided social interaction and recreational activities for these students with a emphasis on parent involvement.
- In 2016-17 economically disadvantaged students in grades K-5 had access to after school programs at two of the four elementary sites and had access to before and after school tutoring. At 6-12 economically disadvantaged students had access to a range

- Students with exceptional needs are supported through the IEP process, and parents are provided current information on Community Advisory Committee (CAC). EHS has the "Friends Helping Friends" club which provides age appropriate peer support/interaction for students with exceptional needs and hold activities like the Annual Christmas Dance to provide to promote social interaction and recreational activities for these students with a emphasis on parent involvement. The district will continue to maintain this level of service in the 2016-17 school year and actively reach out to these parents to increase involvement in their student's education.
- At the elementary level economically disadvantaged students have access to after school programs at two of the four elementary sites and in the 2015-16 school year had access to before and after school tutoring. At 6-12 economically disadvantaged students have access to a range of intervention programs including Read 180, Math intervention classes, ELA intervention classes, Social Skills counseling, and SSTs. Economically disadvantaged students have access to free and reduced meals and currently 55.6% of students K-5, 54.7% of students 6-8 and 44.3% of students 9-12 qualify for free and reduced meals. The district is diligent in identifying students who qualify for free and reduced meals. In 2016-17 the district will maintain this level of service for economically disadvantaged students. Parents are regularly involved in the SST process and actively participate in school Math nights, Literacy Fairs and Science Nights to better understand the curricular program provided to their students.
- The district holds biannual "Student Data Review Teams" where district psychologists, case carriers, counselors, the district nurse, site administration and classroom teachers review the social, academic and health needs of every student K - 6. Parents are apprised of any challenges identified through this process and are provided support and guidance in identifying local resources to better support their student needs. The district will continue to maintain this level of service in the 2016-17 school year.

Pupil Engagement: Priority 5

- Student attendance is tracked and compared to previous years and reported to the governing board monthly. In the 2013-14 school year districtwide ADA was 96.66%; in 2014-15 ADA was 96.06. In the 2016-17 school year the district will continue this level of

of intervention programs including Read 180, Math intervention classes, ELA intervention classes, Social Skills counseling, and SSTs. Economically disadvantaged students had access to free and reduced meals and currently 50.1% of district students qualify for free and reduced meals. Parents are involved in the SST process and actively participated in school Math nights, Literacy Fairs, and Math and Science Nights to better understand the curricular program provided to their students.

6. In 2016-17, the district held biannual "Student Data Review Teams" where district psychologists, case carriers, counselors, the district nurse, site administration and classroom teachers reviewed the social, academic and health needs of every student K - 8. The Student Data Review Team was expanded this year to include grades 7 & 8. Parents were apprised of any challenges identified through this process and were provided support and guidance in identifying local resources to better support their student needs as appropriate.

Pupil Engagement: Priority 5

7. In 2015-16 districtwide ADA 96.28%.

8. Calculated chronic absences were in 2015-16 were 7.1%.

9. In 2015-16 the graduation rate was 93.4% overall with a cohort dropout rate of 3.9% and the middle school maintained a 0% dropout rate.

School Climate: Priority 6

10. In 2014-15 the expulsion rate was .2% and the suspension rate was 4.3%. District truancy rates in 2014-15 were 7.45%. 2014-15 is the most recent data available on the Education Department's Data Quest

11. Parent responses from the 2016-17 survey indicated that 83% (135) of respondents (n=155) felt their child was safe and connected to the school. Based on Healthy Kids Survey administered in 2015-16, students indicated they "felt very safe or safe at school" at the following rates: 88% grade 5, 74% in grade 7 and 65% & 64% in grades 9 & 11, respectively). The district also implemented PBIS at the largest Elementary school and the middle school in the 2016-17 school year.

attendance monitoring.

- For the 2013-14 school year calculated chronic absences were 6.7% district-wide; in 2014-15 it rose to 8.7%; and in 2015-16 is 7.1%. In the 2016-17 school year the district will reduce the percent of chronically absent students.
- In 2013-14 EUSD had a 94.9% graduation rate with a 4.1% dropout rate w/no middle school drop outs and EHS had a 96.9% graduation rate with a 2.1% dropout rate in 2013-14; in 2014-15 EUSD had a 92.7% graduation rate with a 5.2% dropout rate w/no middle school drop outs and EHS had 94.6% graduation rate with a 3.4% dropout rate. For 2016-17 the district expects to maintain or decrease the dropout rate.

School Climate: Priority 6

- School climate metrics displayed a .1% expulsion rate and a 4.8% suspension rate in 2013-14 and in 2014-15 the rates were .2% and 4.3% respectively. District truancy rates in 2013-14 were 6.19% which were significantly lower than county and state averages. For the 2016-17 school year the district plans on maintaining or lowering suspension/expulsion and truancy rates.
- In 2014-15 parent survey results on school climate indicated that 89.2% (148) of respondents (n = 186) felt their child was safe and connected to their school. Student survey responses were similar with 91.7% indicating they feel safe in hallways, 96.9% indicating they feel safe in classrooms and 91% indicating they feel safe on the playground or other outdoor areas (grades 4-11; n = 1035). The district will maintain or improve these percentages in the 2016-17 school year.

[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	<table border="1"> <tr> <td>PLANNED 3.1 Maintain and increase outreach to parents, community and relevant stakeholders</td> <td>ACTUAL 3.1 Outreach to parents, community and relevant stakeholders was increased this year</td> </tr> <tr> <td>BUDGETED Associated outreach costs 5000-5999: Services And Other Operating Expenditures Supplemental 27,400</td> <td>ESTIMATED ACTUAL Associated outreach costs 5000-5999: Services And Other Operating Expenditures Supplemental 27,400</td> </tr> </table>	PLANNED 3.1 Maintain and increase outreach to parents, community and relevant stakeholders	ACTUAL 3.1 Outreach to parents, community and relevant stakeholders was increased this year	BUDGETED Associated outreach costs 5000-5999: Services And Other Operating Expenditures Supplemental 27,400	ESTIMATED ACTUAL Associated outreach costs 5000-5999: Services And Other Operating Expenditures Supplemental 27,400
PLANNED 3.1 Maintain and increase outreach to parents, community and relevant stakeholders	ACTUAL 3.1 Outreach to parents, community and relevant stakeholders was increased this year				
BUDGETED Associated outreach costs 5000-5999: Services And Other Operating Expenditures Supplemental 27,400	ESTIMATED ACTUAL Associated outreach costs 5000-5999: Services And Other Operating Expenditures Supplemental 27,400				
Expenditures					
Action 2					
Actions/Services	<table border="1"> <tr> <td>PLANNED 3.2 Maintain engaging, emotionally safe and welcoming learning environments for all students</td> <td>ACTUAL Engaging, emotionally safe and welcoming learning environments for all students were maintained.</td> </tr> <tr> <td>BUDGETED Maintenance costs 4000-5999: Supplies and Service Base 30,000</td> <td>ESTIMATED ACTUAL Maintenance costs 1000-1999: Certificated Personnel Salaries Base Maintenance costs 3000-3999: Employee Benefits Base Maintenance costs/registration 4000-5999: Supplies and Service Base Total of Expenses for action/service 3.2 Base 22,670</td> </tr> </table>	PLANNED 3.2 Maintain engaging, emotionally safe and welcoming learning environments for all students	ACTUAL Engaging, emotionally safe and welcoming learning environments for all students were maintained.	BUDGETED Maintenance costs 4000-5999: Supplies and Service Base 30,000	ESTIMATED ACTUAL Maintenance costs 1000-1999: Certificated Personnel Salaries Base Maintenance costs 3000-3999: Employee Benefits Base Maintenance costs/registration 4000-5999: Supplies and Service Base Total of Expenses for action/service 3.2 Base 22,670
PLANNED 3.2 Maintain engaging, emotionally safe and welcoming learning environments for all students	ACTUAL Engaging, emotionally safe and welcoming learning environments for all students were maintained.				
BUDGETED Maintenance costs 4000-5999: Supplies and Service Base 30,000	ESTIMATED ACTUAL Maintenance costs 1000-1999: Certificated Personnel Salaries Base Maintenance costs 3000-3999: Employee Benefits Base Maintenance costs/registration 4000-5999: Supplies and Service Base Total of Expenses for action/service 3.2 Base 22,670				
Expenditures					

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The actions and services for Goal 3 were implemented as planned with minor changes owing to programmatic needs, staffing, and other factors. In implementing this goal the hiring of a public outreach consultant was very successful. The district was able to receive feedback on community communication preferences which resulted in the creation of several new communication strategies including, social media, newsletters and the creation of a new web page. One of the challenges faced in implementing this goal involves the increasing of parent involvement/participation. While the district held over 200 parent involvement events, and in many cases had good attendance rates and feedback, the district also sees parent involvement as an area of ongoing improvement.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall the actions/services indicated in Goal 3 were very effective. Part of the funding in action/service 3.1 "Maintain and increase outreach to parents, community and relevant stakeholders", was used to contract with a public outreach consultant. The consultant conducted a community survey to assess the community's preference of tools the district should use for communication purposes. As a result of the survey a district Facebook page was created, the district selected a new website provider to create a more user friendly and effective website (the new web page will go live in June 2017), and a monthly district staff newsletter was developed. Additionally, the district implemented procedures to maintain more accurate parent email accounts, as that was indicated as a preferred communications tool. The district also contracted with "Loop," a significant upgrade over the previous communications platform used, and that is fully integrated

within the district's student information system, thus making timely and relevant school-to-home and home-to-school communication more effective. Action/service 3.2 addressed playground issues with new bark installed, and also provided for staff training for PBIS (Positive Behavior Intervention Supports).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no identified material differences in Goal 3.

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.

Action/Services descriptions were modified for clarity.

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?

The LCAP planning process began in August of 2016 at the Leadership Team's annual retreat. At the retreat the 2016-17 LCAP was reviewed along with available CAASPP data and the district's annual goals and action plans were developed as a result. In December of 2016 the district Parent Advisory Committee and English Learner Advisory Committee met and reviewed the progress of the LCAP and the district Goals and Action Plans and provided feedback on the progress. On February 6 and 8 "Town Hall" style community meetings were held, and all stakeholders (parents, students, staff, community members and EUTA and CSEA bargaining units) were invited to participate. To ensure all stakeholder groups had the opportunity to participate, flyers with the meeting dates were sent home, and telephone calls, emails and/or text messages were sent to all parents and CSEA and EUTA members. Approximately 50 people participated in the meetings. These meetings were held at two separate district schools where "Carousel Walks" were conducted and all participants provided input and feedback on the annual update, and provided input as it related to the three goals, their respective priority areas and areas of focus/concern. After the meetings were held the district solicited additional parent/community input through an online survey aligned with the state's 8 priorities. The survey generated over 150 additional responses and feedback for the leadership team to consider while developing the 2017-18 LCAP.

In mid-February the leadership team began a comprehensive review of the state indicator data, site and grade level CAASPP results, prior district goals and action plans as well as community input gathered at the Town Hall meetings and surveys. At the March 15th governing board workshop the board reviewed the state indicator data, and community feedback and provided input to district leadership regarding areas the board felt should be considered. The leadership team identified key areas of focus common to all data sources, and actions and services for the 2016-17 LCAP were developed to reflect these key areas. On May 24th DAC/DELAC were given an opportunity to review and respond to the proposed actions and services in the 2016-17 LCAP. Their commentary was responded to in writing, was posted to the district's web page, and their recommendations and feedback were taken into account as the 2016-17 LCAP actions and services were finalized.

A public hearing was held for the District's LCAP and budget at a regularly scheduled board meeting on June 20, 2017. The district's LCAP and budget were formally adopted at a regularly scheduled board meeting on June 22, 2017. Both the district's budget and LCAP were forwarded to the San Joaquin Office of Education within the five day post adoption window.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholders' input on the LCAP impacted the design of the LCAP in the following priority clusters.

Conditions of Learning: Goal 1- Provide the necessary resources and staffing to make all students Career and College Ready (priorities 1, 2, and 7)

1. In the area of technology stakeholder feedback was positive of the progress the district has made in increasing availability of technology for students and staff, but it was indicated that more specific focus needed to be placed on improving technological literacy for staff and students to "support purposeful use" in the classroom as well as the workplace. These recommendations were incorporated into the revised A/S 1.2.

2. As the CAASPP system is continually evolving with additional resources and tools (e.g. California Dashboard) being added on a regular basis, feedback identified the need for

all staff to improve their understanding of the CAASPP system, its structure and the tools and resources available in the system. This feedback was incorporated into a new action/service, 1.3, within this goal.

3. Lastly, the need for continuous professional development for all staff was also an area that stakeholders felt needed to be continued in the LCAP and is found under A/S 1.7

Pupil Outcomes: Goal 2 - Provide a rigorous academic program, accessible to all students, so that all students develop the requisite skills to be career and college ready. (priorities 4 and 8)

1. While the district made significant progress in area of monitoring of student performance data, feedback strongly supported a more robust and systematic process that would monitor student performance and provide feedback to staff to better inform their instructional practices. The former A/S in last year's LCAP was extensively modified to better reflect this feedback and can be viewed in A/S 2.1

2. Better meeting the needs of the district's English Learners was another area that stakeholders wanted addressed. A/S 2.2 articulates these concerns and provides for additional support and resources for the training of staff and the program design for integrated and designated ELD.

3. While College and Career readiness has been a recurring theme in the district's LCAP, primarily at the high school level, stakeholder feedback this year called for career exploration activities to be included in grades K - 8.

This feedback was incorporated into the revised A/S 2.3 which now includes career exploration focus in the elementary and middle schools.

4. Maintaining positive learning environments was another area stakeholder feedback noted as an area to be addressed. In particular, the issue of bullying, and in general, the need to inculcate positive social skills in our students resulted in the addition of A/S 2.5. This A/S expands on the implementation of Positive Behavior Intervention and Supports began in the 2016-17 school year to include all campuses for the 2017-18 LCAP year.

Engagement: Goal 3 - Enlist all stakeholders to create learning environments that are effective and engaging (priorities 3, 5, and 6)

1. Stakeholder feedback was very supportive of the effectiveness of the changes made to our communication mechanisms, but added that the district website and, in particular, the district and site calendars posted on the website needed to be more user friendly. A/S 3.1 was modified to reflect these concerns and the district has contracted with a new website vendor and the district will launch its new website in the 2017-18 LCAP year.

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

Provide the necessary resources and staffing to make all students Career and College Ready

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students Need:

Basic Services: Priority 1

- Appropriately credentialed staff, trained in diverse teaching strategies. Data source: SARCs, Personnel Records. Stakeholder discussions
- Adequate instructional materials. Data source: Annual instructional materials sufficiency resolution, adoptions, instructional material purchases as appropriate, Stakeholder discussions
- Facilities in good repair. Data source: FIT report, stakeholder discussions

Implementation of State Standards: Priority 2

- Implementation of State adopted standards in all grade levels and content areas. Data source: Instructional Rounds walks, PD calendar, Stakeholder discussions/survey results
- Programs/Services to allow EL to access CA and ELD standards. Data Source: CELDT/ELPAC scores, CAASPP scores, Title III accountability reports, Progress Monitoring data, Stakeholder discussions

Course Access: Priority 7

- Ensure all students, including unduplicated and exceptional needs students, have access to a broad course of study. Data source: CALPADS reports, student schedules, stakeholder discussions

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services: Priority 1 1A: Teachers appropriately	Basic Services: Priority 1 1A: 2015-16 - 100% of all	Basic Services: Priority 1 1A: Maintain 100% of all	Basic Services: Priority 1 1A: Maintain 100% of all	Basic Services: Priority 1 1A: Maintain 100% of all

<p>assigned and fully credentialed in the subject areas.</p> <p>1B: Sufficient access to standards-aligned instructional materials</p> <p>1C: Facilities are maintained and in good repair</p> <p>Implementation of State Standards: Priority 2</p> <p>2A: Implementation of adopted state standards</p> <p>2B: Programs/Services to allow EL to access CA and ELD standards</p> <p>Course Access: Priority 7</p> <p>7A, B & C: Ensure all students, including unduplicated and exceptional needs students, have access to a broad course of study</p>	<p>teachers appropriately assigned and credentialed - verified by SARC</p> <p>1B: 2016-17 - 100% of all students had access to standards aligned instructional materials - verified by Annual Textbook Sufficiency Resolution</p> <p>1C: 2016-17 - 100% of all sites were in good repair - verified by FIT</p> <p>Implementation of State Standards: Priority 2</p> <p>2A:</p> <p>2016-17 - Instructional Rounds data indicated a 50/50 ratio of student to teacher talk was more consistent and coupled with a higher level of student to student interaction (e.g think, pair, share). Additionally, data indicated greater focus on DOK levels 2-3 with DOK level 1 being primarily used to build base background understandings to prepare students for higher level tasks associated with DOK levels 2 & 3 - verified by Curriculum Calendar</p> <p>2016-17 - All staff received a minimum of 4 professional development/collaboration days focused on CCSS, NGSS, differentiation, technology, ELD, Data Analysis and MTSS - verified by Curriculum Calendar</p> <p>2015-16 - K-12 implementation of new math curriculum - verified by Annual Textbook Sufficiency Resolution</p> <p>2016-17 - Piloted and adopted 6-8 ELA curriculum - verified by board action on 6/20/17</p>	<p>teachers appropriately assigned and credentialed - verified by SARC</p> <p>1B: Maintain that 100% of all students will have access to standards aligned instructional materials - verified by Annual Textbook Sufficiency Resolution</p> <p>1C: Maintain 100% of all sites in good repair - verified by FIT</p> <p>Implementation of State Standards: Priority 2</p> <p>2A:</p> <p>Continue Instructional Rounds to ensure that CCSS instructional practices and content are being implemented in all classrooms grades K-12 - verified by Curriculum Calendar</p> <p>Maintain a minimum of 4 professional development/collaboration days focused on CCSS, NGSS, differentiation, technology, ELD, Data Analysis and MTSS - verified by Curriculum Calendar</p> <p>100% of all teachers K-12 will continue to implement the district adopted math curriculum - verified through observations and lesson plans</p> <p>100% of 6-8 students, as appropriate, will receive the new ELA/ELD curriculum - verified by Annual Textbook Sufficiency Resolution</p> <p>100% of all teachers K-5 will continue to implement California Treasures ELA curriculum - verified by observations and lesson plans</p>	<p>teachers appropriately assigned and credentialed - verified by SARC</p> <p>1B: Maintain that 100% of all students will have access to standards aligned instructional materials - verified by Annual Textbook Sufficiency Resolution</p> <p>1C: Maintain 100% of all sites in good repair - verified by FIT</p> <p>Implementation of State Standards: Priority 2</p> <p>2A:</p> <p>Continue to use Instructional Rounds as a means to monitor implementation of the CCSS K-12 - verified by Curriculum Calendar</p> <p>Continue to provide minimum of 4 professional development/collaboration days to improve teacher instructional practices - verified by Curriculum Calendar</p> <p>100% of all students will have access to standards aligned curricular materials - verified by Annual Textbook Sufficiency Resolution</p> <p>2B:</p> <p>Continue EL access to CCSS and ELD standards to gain content knowledge and English proficiency through at least 30 minutes of designated ELD in addition to daily integrated ELD. - verified by observations and school schedules</p> <p>Continue to provide PD/coaching in ELD (All teachers) and GLAD (K-5 teachers) - verified by</p>	<p>teachers appropriately assigned and credentialed - verified by SARC</p> <p>1B: Maintain that 100% of all students will have access to standards aligned instructional materials - verified by Annual Textbook Sufficiency Resolution</p> <p>1C: Maintain 100% of all sites in good repair - verified by FIT</p> <p>Implementation of State Standards: Priority 2</p> <p>2A:</p> <p>Continue to use Instructional Rounds as a means to monitor implementation of the CCSS K-12 - verified by Curriculum Calendar</p> <p>Continue to provide minimum of 4 professional development/collaboration days to improve teacher instructional practices - verified by Curriculum Calendar</p> <p>100% of all students will have access to standards aligned curricular materials - verified by Annual Textbook Sufficiency Resolution</p> <p>2B:</p> <p>Continue EL access to CCSS and ELD standards to gain content knowledge and English proficiency through at least 30 minutes of designated ELD in addition to daily integrated ELD. - verified by observations and school schedules</p> <p>Continue to provide PD/coaching in ELD (All teachers) and GLAD (K-5 teachers) - verified by</p>
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2012-13 - Adopted California Treasures for K-5 ELA - verified by board action on 1/17/12

2B:

2016-17 - All ELs had access to CCSS and ELD standards to gain content knowledge and English proficiency including at least 30 minutes of designated ELD in addition to daily integrated ELD. - verified by observations and school schedules

2016-17 - All K-5 teachers had a full day of PD involving the new ELD standards and in particular designated and integrated practices. All district teachers K-5 have been GLAD trained with the most recent hires completing training in May of 2017 - verified by Curriculum calendar

Course Access: Priority 7

7A:

2016-17 - All students were offered a broad course of study - verified by class schedules and CALPADS

2016-17 - Unduplicated students had access to a minimum 30 minutes per day of ELD (ELs), Tier II & III RTI, targeted interventions, Read 180, SRA Reading Mastery, ST Math and Math 180 - verified by class schedules and Student Data Review Team notes

2016-17 - Exceptional needs students had access to Read 180, SRA Reading Mastery, Tier II & III RTI, ST Math and Math 180, pull in and push out

2B:

Maintain EL access to CCSS and ELD standards to gain content knowledge and English proficiency through at least 30 minutes of designated ELD in addition to daily integrated ELD. - verified by observations and school schedules

Continue to provide PD in ELD for all teachers - verified by Curriculum Calendar

Continue to train or retrain all K-5 teachers in GLAD - verified by Curriculum Calendar

Course Access: Priority 7

7A:

Maintain access to a broad course of study for all students - verified by class schedules and CALPADS

Maintain access for unduplicated students to a minimum 30 minutes per day of ELD (ELs), Tier II & III RTI, targeted interventions, Read 180, SRA Reading Mastery, ST Math and Math 180 - verified by class schedules and Student Data Review Team notes

Maintain access for exceptional needs students to Read 180, SRA Reading Mastery, Tier II & III RTI, ST Math and Math 180, pull in and push out services and access to group and individual counseling as indicated by their IEPs - verified by student IEPs and SEIS

Curriculum Calendar

Course Access: Priority 7

7A:

Continue access to a broad course of study for all students - verified by class schedules and CALPADS

Continue access for unduplicated students to a minimum 30 minutes per day of ELD (ELs), Tier II & III RTI, targeted interventions, Read 180, SRA Reading Mastery, ST Math and Math 180 - verified by class schedules and Student Data Review Team notes

Continue access for exceptional needs students to Read 180, SRA Reading Mastery, Tier II & III RTI, ST Math and Math 180, pull in and push out services and access to group and individual counseling as indicated by their IEPs - verified by student IEPs and SEIS

Curriculum Calendar

Course Access: Priority 7

7A:

Continue access to a broad course of study for all students - verified by class schedules and CALPADS

Continue access for unduplicated students to a minimum 30 minutes per day of ELD (ELs), Tier II & III RTI, targeted interventions, Read 180, SRA Reading Mastery, ST Math and Math 180 - verified by class schedules and Student Data Review Team notes

Continue access for exceptional needs students to Read 180, SRA Reading Mastery, Tier II & III RTI, ST Math and Math 180, pull in and push out services and access to group and individual counseling as indicated by their IEPs - verified by student IEPs and SEIS

	services and access to group and individual counseling as indicated by their IEPs - verified by student IEPs and SEIS			
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1 - Provide CCSS appropriate curriculum, materials, supplies, contracted services and capital outlay to all students - base/other

2018-19

New Modified Unchanged

1.1 - Provide CCSS appropriate curriculum, materials, supplies, contracted services and capital outlay to all students - base/other

2019-20

New Modified Unchanged

1.1 - Provide CCSS appropriate curriculum, materials, supplies, contracted services and capital outlay to all students - base/other

BUDGETED EXPENDITURES

2017-18

Amount	94,000
Source	Base
Budget Reference	4000-6999: Supplies, Service, Capital Outlay Curriculum, materials and supplies costs
Amount	335,000
Source	Other
Budget Reference	4000-6999: Supplies, Service, Capital Outlay Curriculum, materials and supplies costs

2018-19

Amount	96820
Source	Base
Budget Reference	4000-6999: Supplies, Service, Capital Outlay Curriculum, materials and supplies costs
Amount	345,050
Source	Other
Budget Reference	4000-6999: Supplies, Service, Capital Outlay Curriculum, materials and supplies costs

2019-20

Amount	99724
Source	Base
Budget Reference	4000-5999: Supplies and Service Curriculum, materials and supplies costs
Amount	355,401
Source	Other
Budget Reference	4000-6999: Supplies, Service, Capital Outlay Curriculum, materials and supplies costs

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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.2 - EUSD will foster high levels of technological literacy by providing adequate material and human resources and targeted training to support purposeful use in the classroom and workplace.

1.2 - EUSD will foster high levels of technological literacy by providing adequate material and human resources and targeted training to support purposeful use in the classroom and workplace.

1.2 - EUSD will foster high levels of technological literacy by providing adequate material and human resources and targeted training to support purposeful use in the classroom and workplace.

BUDGETED EXPENDITURES

2017-18

Amount 72,000
 Source Other
 Budget Reference 4000-4999: Books And Supplies
 Technology resource cost

2018-19

Amount 72,000
 Source Other
 Budget Reference 4000-4999: Books And Supplies
 Technology resource cost

2019-20

Amount 72,000
 Source Other
 Budget Reference 4000-4999: Books And Supplies
 Technology resource cost

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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.3 - EUSD will increase staff understanding of the CAASPP system, including its structure, alignment, interim assessments and digital library, to effectively prepare all students for the academic and technical expectations of the CAASPP.

1.3 - EUSD will increase staff understanding of the CAASPP system, including its structure, alignment, interim assessments and digital library, to effectively prepare all students for the academic and technical expectations of the CAASPP.

1.3 - EUSD will increase staff understanding of the CAASPP system, including its structure, alignment, interim assessments and digital library, to effectively prepare all students for the academic and technical expectations of the CAASPP.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.4 - Maintain current levels of staffing, and contracted services to support student learning - base

1.4 - Maintain current levels of staffing, and contracted services to support student learning - base

1.4 - Maintain current levels of staffing, and contracted services to support student learning - base

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Employee and contracted services costs	Budget Reference	1000-1999: Certificated Personnel Salaries Employee and contracted services costs	Budget Reference	1000-1999: Certificated Personnel Salaries Employee and contracted services costs
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Employee and contracted services costs	Budget Reference	2000-2999: Classified Personnel Salaries Employee and contracted services costs	Budget Reference	2000-2999: Classified Personnel Salaries Employee and contracted services costs
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee and contracted services costs	Budget Reference	3000-3999: Employee Benefits Employee and contracted services costs	Budget Reference	3000-3999: Employee Benefits Employee and contracted services costs
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Employee and contracted services costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Employee and contracted services costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Employee and contracted services costs
Amount	12,000,000	Amount	12,360,000	Amount	12,730,800
Source	Base	Source	Base	Source	Base
Budget Reference	Employee and contracted services costs - Total of objects 1, 2, 3, & 5	Budget Reference	Employee and contracted services costs - Total of objects 1, 2, 3, & 5	Budget Reference	Employee and contracted services costs - Total of objects 1, 2, 3, & 5

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

New Modified Unchanged

1.5 Maintain current levels of staffing and contracted services to support student learning such as intervention teachers, instructional aides etc. - supplemental

2018-19

New Modified Unchanged

1.5 Maintain current levels of staffing and contracted services to support student learning such as intervention teachers, instructional aides etc. - supplemental

2019-20

New Modified Unchanged

1.5 Maintain current levels of staffing and contracted services to support student learning such as intervention teachers, instructional aides etc. - supplemental

BUDGETED EXPENDITURES

2017-18

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Employee and contracted services costs
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Employee and contracted services costs
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee and contracted services costs
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	1,359,000
Source	Supplemental

2018-19

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Employee and contracted services costs
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Employee and contracted services costs
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee and contracted services costs
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	1,399,770
Source	Supplemental

2019-20

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Employee and contracted services costs
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Employee and contracted services costs
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee and contracted services costs
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	1,441,763
Source	Supplemental

Budget Reference	Employee and contracted services costs - Total of objects 1, 2, 3, & 5	Budget Reference	Employee and contracted services costs - Total of objects 1, 2, 3, & 5	Budget Reference	Employee and contracted services costs - Total of objects 1, 2, 3, & 5
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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

New Modified Unchanged

1.6 Provide adequate resources to M.O.T. to provide safe facilities and transportation for all students

2018-19

New Modified Unchanged

1.6 Provide adequate resources to M.O.T. to provide safe facilities and transportation for all students

2019-20

New Modified Unchanged

1.6 Provide adequate resources to M.O.T. to provide safe facilities and transportation for all students

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries M.O.T. Expenses
Source	Base

2018-19

Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries M.O.T. Expenses
Source	Base

2019-20

Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries M.O.T. Expenses
Source	Base

Budget Reference	3000-3999: Employee Benefits M.O.T. Expenses	Budget Reference	3000-3999: Employee Benefits M.O.T. Expenses	Budget Reference	3000-3999: Employee Benefits M.O.T. Expenses
Source	Base	Source	Base	Source	Base
Budget Reference	4000-6999: Supplies, Service, Capital Outlay M.O.T. Expenses	Budget Reference	4000-6999: Supplies, Service, Capital Outlay M.O.T. Expenses	Budget Reference	4000-6999: Supplies, Service, Capital Outlay M.O.T. Expenses
Amount	3,061,037	Amount	3,146,944	Amount	3,235,311
Source	Base	Source	Base	Source	Base
Budget Reference	M.O.T. Expenses - Total of objects 2-6	Budget Reference	M.O.T. Expenses - Total of objects 2-6	Budget Reference	M.O.T. Expenses - Total of objects 2-6

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

New Modified Unchanged

1.7 EUSD will provide all staff with appropriate professional development in the areas of ELA, Math,

2018-19

New Modified Unchanged

1.7 EUSD will provide all staff with appropriate professional development in the areas of ELA, Math,

2019-20

New Modified Unchanged

1.7 EUSD will provide all staff with appropriate professional development in the areas of ELA, Math,

NGSS and Data Analysis		NGSS and Data Analysis		NGSS and Data Analysis	
BUDGETED EXPENDITURES					
2017-18		2018-19		2019-20	
Amount	10,000	Amount	10,000	Amount	10,000
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Employee and supplies, materials and services costs	Budget Reference	1000-1999: Certificated Personnel Salaries Employee and supplies, materials and services costs	Budget Reference	1000-1999: Certificated Personnel Salaries Employee and supplies, materials and services costs
Amount	5,000	Amount	5,000	Amount	5,000
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Employee and supplies, materials and services costs	Budget Reference	2000-2999: Classified Personnel Salaries Employee and supplies, materials and services costs	Budget Reference	2000-2999: Classified Personnel Salaries Employee and supplies, materials and services costs
Amount	2,500	Amount	2,500	Amount	2,500
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Employee and supplies, materials and services costs	Budget Reference	3000-3999: Employee Benefits Employee and supplies, materials and services costs	Budget Reference	3000-3999: Employee Benefits Employee and supplies, materials and services costs
Amount	3,000	Amount	3,000	Amount	3,000
Source	Other	Source	Other	Source	Other
Budget Reference	4000-5999: Supplies and Service Employee and supplies, materials and services costs	Budget Reference	4000-4999: Books And Supplies Employee and supplies, materials and services costs	Budget Reference	4000-4999: Books And Supplies Employee and supplies, materials and services costs
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Employee and supplies, materials and services costs	Budget Reference	1000-1999: Certificated Personnel Salaries Employee and supplies, materials and services costs	Budget Reference	1000-1999: Certificated Personnel Salaries Employee and supplies, materials and services costs
Amount	5,000	Amount	5,000	Amount	5,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Employee and supplies, materials and services costs	Budget Reference	2000-2999: Classified Personnel Salaries Employee and supplies, materials and services costs	Budget Reference	2000-2999: Classified Personnel Salaries Employee and supplies, materials and services costs
Amount	1,500	Amount	1,500	Amount	1,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee and supplies, materials and services costs	Budget Reference	3000-3999: Employee Benefits Employee and supplies, materials and services costs	Budget Reference	3000-3999: Employee Benefits Employee and supplies, materials and services costs
Amount	2,000	Amount	2,000	Amount	2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-5999: Supplies and Service Employee and supplies and materials services costs	Budget Reference	4000-4999: Books And Supplies Employee and supplies, materials and services costs	Budget Reference	4000-4999: Books And Supplies Employee and supplies, materials and services costs

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

New Modified Unchanged

1.8 - Provide CCSS appropriate curriculum, materials, supplies, contracted services and capital outlay to all students - supplemental

2018-19

New Modified Unchanged

1.8 - Provide CCSS appropriate curriculum, materials, supplies, contracted services and capital outlay to all students - supplemental

2019-20

New Modified Unchanged

1.8 - Provide CCSS appropriate curriculum, materials, supplies, contracted services and capital outlay to all students - supplemental

BUDGETED EXPENDITURES

2017-18

Amount	215,000
Source	Supplemental
Budget Reference	4000-6999: Supplies, Service, Capital Outlay Curriculum, materials, supplies, contracted services and capital outlay to all students

2018-19

Amount	215,000
Source	Supplemental
Budget Reference	4000-6999: Supplies, Service, Capital Outlay Curriculum, materials, supplies, contracted services and capital outlay to all students

2019-20

Amount	215,000
Source	Supplemental
Budget Reference	4000-6999: Supplies, Service, Capital Outlay Curriculum, materials, supplies, contracted services and capital outlay to all students

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

Provide a rigorous academic program, accessible to all students, so that all students develop the requisite skills to be career and college ready.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students Need:

Pupil Achievement: Priority 4

- English Proficiency. Data source: CELDT/ELPAC, Reclassification rates, stakeholder discussions
- Grade level proficiency in Math, English Language Arts, Science and Social Science. Data source: CAASPP, Student Information System, Student Data Assessment/Management System, stakeholder discussions
- Credit Recovery. Data source: Course pass/fail rates, stakeholder discussions
- Enrichment and extra curricular opportunities

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A: Statewide assessments (Academic Indicator) 4B: Academic Performance Index 4C: A-G completion rates 4D & E: EL progress towards proficiency/EL reclassification rate 4F: AP Exam passage rates 4G: Early Assessment Program - College Readiness 8A: Other Pupil Outcomes	Pupil Achievement: Priority 4 4A: 2015-16 CAASPP student results indicate: All Students - 38% Meet or exceed standard in ELA - verified by CAASPP reports All Students - 31% Meet or exceed standard in Math - verified by CAASPP reports Hispanic/Latino Students - 27%	Pupil Achievement: Priority 4 4A: ELA CAASPP scores for all students will increase by 1.5 - 10% - verified by CAASPP reports Math CAASPP scores for all students will increase by 1.5 - 10% - verified by CAASPP reports	Pupil Achievement: Priority 4 4A: ELA CAASPP scores for all students will increase by 1.5 - 10% - verified by CAASPP reports Math CAASPP scores for all students will increase by 1.5 - 10% - verified by CAASPP reports	Pupil Achievement: Priority 4 4A: ELA CAASPP scores for all students will increase by 1.5 - 10% - verified by CAASPP reports Math CAASPP scores for all students will increase by 1.5 - 10% - verified by CAASPP reports

Meet or exceed standard in ELA - verified by CAASPP reports
Hispanic/Latino Students - 21%
Meet or exceed standard in Math - verified by CAASPP reports

White Students - 40% Meet or exceed standard in ELA - verified by CAASPP reports
White Students - 39% Meet or exceed standard in Math - verified by CAASPP reports

(2016-17 - Student demographics - Hispanic/Latino - 47%; White - 47% - verified by Aeries)

In 2015-16 districtwide CST scores for all students in Science increased with 47% proficient or above in grade 5 and grades 8 and 10 were 56% and 59% respectively - verified by CST reports

4B: 2016-17 - API is no longer being calculated and has been replaced by the California Dashboard

4C: 2015-16 - A-G Completion Rate was 31% - verified by Aeries

4D: 2015-16 EL Progress Indicator was yellow (medium) with a status of Maintained - verified by the CDE 5x5 placement data

4E: 2016-17 - 71 students were reclassified K-12 in the school year - verified by DataQuest

4F: 2015-16 AP Exam Passage Rate was 48% - verified by Aeries

4G: 2015-16 EAP - College Readiness -

ELA CAASPP scores for Hispanic/Latino students will increase by 1.5 - 10% - verified by CAASPP reports

Math CAASPP scores for Hispanic/Latino students will increase by 1.5 - 10% - verified by CAASPP reports

CAST scores in the 2017-08 school year will establish the baseline for student performance as measured by the CAST - verified by CAASPP reports

4B: API is no longer being calculated and has been replaced by the California Dashboard

4C: A-G completion rates will increase to 35% in 2016-17 - verified by Aeries

4D: EL progress towards proficiency will increase by 1.5 - 10%% - verified by the CDE 5x5 placement data

4E: The district will increase or maintain the number of students reclassified in the 2017-18 school year - verified by DataQuest

4F: AP passages rates will be 50% or higher and the annual number of exams taken will not fall below 200 - verified by Aeries

4G: College Readiness as measured by the EAP will increase by 5% in both math and ELA - verified by CAASPP reports

4D: EL progress towards proficiency will increase by 1.5 -

ELA CAASPP scores for Hispanic/Latino students will increase by 1.5 - 10% - verified by CAASPP reports

Math CAASPP scores for Hispanic/Latino students will increase by 1.5 - 10% - verified by CAASPP reports

Science CAST score for all students will increase by 1.5 - 10% - verified by CAASPP reports

4B: API is no longer being calculated and has been replaced by the California Dashboard

4C: A-G completion rates will increase to 35% in 2016-17 - verified by Aeries

4D: EL progress towards proficiency will increase by 1.5 - 10%% - verified by the CDE 5x5 placement data

4E: The district will increase or maintain the number of students reclassified in the 2018-19 school year - verified by DataQuest

4F: AP passages rates will be 50% or higher and the annual number of exams taken will not fall below 200 - verified by Aeries

4G: College Readiness as measured by the EAP will increase by 5% in both math and ELA - verified by CAASPP reports

4D: EL progress towards proficiency will increase by 1.5 - 10%% - verified by CAASPP

ELA CAASPP scores for Hispanic/Latino students will increase by 1.5 - 10% - verified by CAASPP reports

Math CAASPP scores for Hispanic/Latino students will increase by 1.5 - 10% - verified by CAASPP reports

Science CAST score for all students will increase by 1.5 - 10% - verified by CAASPP reports

4B: API is no longer being calculated and has been replaced by the California Dashboard

4C: A-G completion rates will increase to 35% in 2016-17 - verified by Aeries

4D: EL progress towards proficiency will increase by 1.5 - 10%% - verified by the CDE 5x5 placement data

4E: The district will increase or maintain the number of students reclassified in the 2019-20 school year - verified by DataQuest

4F: AP passages rates will be 50% or higher and the annual number of exams taken will not fall below 200 - verified by Aeries

4G: College Readiness as measured by the EAP will increase by 5% in both math and ELA - verified by CAASPP reports

Other Pupil Outcomes: Priority 8

	<p>ELA - 40% Conditionally Ready; 20% College Ready - verified by CAASPP results</p> <p>Math - 23% Conditionally Ready; 3% College Ready</p> <ul style="list-style-type: none"> verified by CAASPP results <p>Other Pupil Outcomes: Priority 8</p> <p>8A: 2015-16 - verified by Aeries, School Publications and Student Recognitions</p> <p>All Elementary schools participated in the Science Fair and Spelling Bee The middle school participated in the Academic Pentathlon and the Career Awareness Fair, and music performances</p> <p>The High School participated in the Academic Decathlon, FFA, music performances and hosts 20 clubs and organizations.</p>	<p>100% - verified by CAASPP reports</p> <p>Other Pupil Outcomes: Priority 8</p> <p>8A: All students will continue to participate, at a minimum, in the following - verified by Aeries, School Publications and Student Recognitions:</p> <p>All Elementary schools participated in the Science Fair and Spelling Bee</p> <p>The middle school participated in the Academic Pentathlon and the Career Awareness Fair, and music performances</p> <p>The High School participated in the Academic Decathlon, FFA, music performances and hosts 20 clubs and organizations</p>	<p>reports</p> <p>Other Pupil Outcomes: Priority 8</p> <p>8A: All students will continue to participate, at a minimum, in the following - verified by Aeries, School Publications and Student Recognitions:</p> <p>All Elementary schools participated in the Science Fair and Spelling Bee</p> <p>The middle school participated in the Academic Pentathlon and the Career Awareness Fair, and music performances</p> <p>The High School participated in the Academic Decathlon, FFA, music performances and hosts 20 clubs and organizations</p>	<p>8A: All students will continue to participate, at a minimum, in the following - verified by Aeries, School Publications and Student Recognitions:</p> <p>All Elementary schools participated in the Science Fair and Spelling Bee The middle school participated in the Academic Pentathlon and the Career Awareness Fair, and music performances</p> <p>The High School participated in the Academic Decathlon, FFA, music performances and hosts 20 clubs and organizations</p>
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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:

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 EUSD will implement a coordinated systematic process with local and state formative and summative assessments and time specific analysis points to monitor student performance, support placement and intervention determinations, and drive instruction.

2018-19

New Modified Unchanged

2.1 EUSD will maintain a coordinated systematic process with local and state formative and summative assessments and time specific analysis points to monitor student performance, support placement and intervention determinations, and drive instruction.

2019-20

New Modified Unchanged

2.1 EUSD will maintain a coordinated systematic process with local and state formative and summative assessments and time specific analysis points to monitor student performance, support placement and intervention determinations, and drive instruction.

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries sub costs
Amount	900
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits employee benefits
Amount	10,000
Source	Supplemental
Budget Reference	4000-5999: Supplies and Service materials and supplies

2018-19

Amount	5,150
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries sub costs
Amount	1,030
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits employee benefits
Amount	10,000
Source	Supplemental
Budget Reference	4000-5999: Supplies and Service materials and supplies

2019-20

Amount	5,305
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries sub costs
Amount	1,160
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits employee benefits
Amount	10,000
Source	Supplemental
Budget Reference	4000-5999: Supplies and Service materials and supplies

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 EUSD will provide effective ELD for our English Learners during integrated and designated ELD instruction consistent with the new ELD standards through professional development for all instructional staff

2018-19

New Modified Unchanged

2.2 EUSD will provide effective ELD for our English Learners during integrated and designated ELD instruction consistent with the new ELD standards through professional development for all instructional staff

2019-20

New Modified Unchanged

2.2 EUSD will provide effective ELD for our English Learners during integrated and designated ELD instruction consistent with the new ELD standards through professional development for all instructional staff

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries sub costs

2018-19

Amount	10,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries sub costs

2019-20

Amount	10,609
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries sub costs

Amount	5,000	Amount	5,150	Amount	5,305
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries sub costs	Budget Reference	2000-2999: Classified Personnel Salaries sub costs	Budget Reference	2000-2999: Classified Personnel Salaries sub costs
Amount	3,000	Amount	3,400	Amount	3,819
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits employee benefits	Budget Reference	2000-3000: Salaries & Benefits employee benefits	Budget Reference	3000-3999: Employee Benefits employee 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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.3 EUSD will advance Career and College readiness by implementing career exploratory activities in grades K-8

2.3 EUSD will advance Career and College readiness by implementing career exploratory activities in grades K-8,

2.3 EUSD will advance Career and College readiness by implementing career exploratory activities in grades K-8

and at the secondary level will refine current pathways to include certification options, and increase internships and job shadowing opportunities

and at the secondary level will refine current pathways to include certification options and increase internships and job shadowing opportunities

and at the secondary level will refine current pathways to include certification options, and increase internships and job shadowing opportunities

BUDGETED EXPENDITURES

2017-18

Amount 10,000
 Source Base
 Budget Reference 4000-5999: Supplies and Service supplies and contracted services

2018-19

Amount 10,000
 Source Base
 Budget Reference 4000-5999: Supplies and Service supplies and contracted services

2019-20

Amount 10,000
 Source Base
 Budget Reference 4000-5999: Supplies and Service supplies and contracted services

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: K-5

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.4 EUSD will provide extended learning opportunities to ensure students meet grade level standards

2.4 EUSD will provide extended learning opportunities to ensure students meet grade level standards

2.4 EUSD will provide extended learning opportunities to ensure students meet grade level standards

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	17,400	Amount	17,922	Amount	18,460
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher hourly rate	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher hourly rate	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher hourly rate
Amount	3,100	Amount	3,584	Amount	4,061
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits employee benefits	Budget Reference	3000-3999: Employee Benefits employee benefits	Budget Reference	3000-3999: Employee Benefits employee benefits

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
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

2.5 EUSD will implement MTSS districtwide to meet the academic and behavioral needs of all students	2.5 EUSD will maintain MTSS districtwide to meet the academic and behavioral needs of all students	2.5 EUSD will maintain MTSS districtwide to meet the academic and behavioral needs of all students

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries sub costs
Amount	900
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits employee benefits
Amount	5,000
Source	Supplemental
Budget Reference	4000-5999: Supplies and Service costs for materials, supplies and service

2018-19

Amount	5,150
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries sub costs
Amount	1,030
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	5,000
Source	Supplemental
Budget Reference	4000-5999: Supplies and Service costs for materials, supplies and service

2019-20

Amount	5,305
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries sub costs
Amount	1,160
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	5,000
Source	Supplemental
Budget Reference	4000-5999: Supplies and Service costs for materials, supplies and service

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

Enlist all stakeholders to create learning environments that are effective and engaging

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students Need:
 Parent Involvement: Priority 3

- Parents involved in a variety school events. Data source: Stakeholder input
- Home/School Communication. Data source: Stakeholder input
- High levels of engagement
- Students who feel safe and connected to their school. Data source: Stakeholder input, student survey results, California Healthy Kids Survey results

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Involvement: Priority 3 3A: Parent input 3B: Parent participation for unduplicated students 3C: Parent participation for exceptional needs students Pupil Engagement: Priority 5 5A: Student Attendance rates	Parent Involvement: Priority 3 3A: 2016-17 - 153 parents participated in parent survey - verified by survey results 3B: 2016-17 - Over 200 parent engagement activities were held - verified by school calendars 3C: 2016-17 - Students with exceptional needs are supported through the IEP process, and parents are provided current	Parent Involvement: Priority 3 3A: Parent participation in parent surveys will increase by 5% - verified by survey results 3B: The level of parent participation opportunities (200+) will remain the same - verified by school calendars 3C: Students with exceptional needs will be supported through the IEP process, and parents will	Parent Involvement: Priority 3 3A: Parent participation in parent surveys will increase by 5% - verified by survey results 3B: The level of parent participation opportunities (200+) will remain the same - verified by school calendars 3C: Students with exceptional needs will be supported through the IEP process, and parents will	Parent Involvement: Priority 3 3A: Parent participation in parent surveys will increase by 5% - verified by survey results 3B: The level of parent participation opportunities (200+) will remain the same - verified by school calendars 3C: Students with exceptional needs will be supported through the IEP process, and parents will

<p>5B: Chronic Absentee rates</p> <p>5C: Middle school drop out rates</p> <p>5D: High school drop out rates</p> <p>5E: High school graduation rates</p> <p>School Climate: Priority 6</p> <p>6A: Student suspension rates Student Expulsion rates Truancy rates, CHKS results, Local student/parent surveys</p>	<p>information on Community Advisory Committee (CAC) - verified by Aeries, SEIS, IEP notes and CAC</p> <p>Pupil Engagement: Priority 5</p> <p>5A: 2015-16 the district maintained a 96.28% attendance rate - verified by Aeries</p> <p>5B: 2015-16 chronic absentee rates were 7.1% - verified by Aeries</p> <p>5C: 2015-16 there were no middle schools dropouts - verified by CALPADS</p> <p>5D: 2015-16 High School cohort dropout rate was 3.9% - verified by DataQuest</p> <p>5E: 2015-16 high school graduation rate was 93.4% - verified by DataQuest</p> <p>School Climate: Priority 6</p> <p>6A:</p> <p>2014-15 (the most current year available) student suspension rates was 4.3% - verified by DataQuest</p> <p>2014-15 (the most current year available) student expulsion rates was 4.3% - verified by DataQuest</p> <p>2014-15 (the most current year available) district truancy rates were 7.45 - verified by DataQuest</p> <p>2015-16 CHKS survey indicated students "felt very safe or safe at school" at the following rates by grade 88% grade 5, 74% in grade 7 and 65% & 64% in</p>	<p>be provided current information on Community Advisory Committee (CAC) - verified by Aeries, SEIS, IEP notes and CAC</p> <p>Pupil Engagement: Priority 5</p> <p>5A: Student attendance rates will remain above 96% - verified by Aeries</p> <p>5B: Student chronic absentee rates will decrease - verified by Aeries</p> <p>5C: Middle school dropout rates will remain at 0% - verified by CALPADS</p> <p>5D: High school dropout rates will remain below 4% - verified by DataQuest</p> <p>5E: High School graduation rates will exceed 94% - verified by DataQuest</p> <p>School Climate: Priority 6</p> <p>6A:</p> <p>Student suspension rates will drop below 4% - verified by DataQuest</p> <p>Student expulsion rates will remain below .2% - verified by DataQuest</p> <p>Student truancy rates will drop below 7% - verified by DataQuest</p> <p>Student connectedness rates as measured by CHKS will maintain or increase by 5% - verified by the CHKS</p> <p>Student connectedness rates as measured by local</p>	<p>be provided current information on Community Advisory Committee (CAC) - verified by Aeries, SEIS, IEP notes and CAC</p> <p>Pupil Engagement: Priority 5</p> <p>5A: Student attendance rates will remain above 96% - verified by Aeries</p> <p>5B: Student chronic absentee rates will decrease - verified by Aeries</p> <p>5C: Middle school dropout rates will remain at 0% - verified by CALPADS</p> <p>5D: High school dropout rates will remain below 4% - verified by DataQuest</p> <p>5E: High School graduation rates will exceed 94% - verified by DataQuest</p> <p>School Climate: Priority 6</p> <p>6A:</p> <p>Student suspension rates will drop below 4% - verified by DataQuest</p> <p>Student expulsion rates will remain below .2% - verified by DataQuest</p> <p>Student truancy rates will drop below 7% - verified by DataQuest</p> <p>CHKS is administered every other and will not be administered in 2018 -19</p> <p>Student connectedness rates as measured by local student/parent surveys will</p>	<p>be provided current information on Community Advisory Committee (CAC) - verified by Aeries, SEIS, IEP notes and CAC</p> <p>Pupil Engagement: Priority 5</p> <p>5A: Student attendance rates will remain above 96% - verified by Aeries</p> <p>5B: Student chronic absentee rates will decrease - verified by Aeries</p> <p>5C: Middle school dropout rates will remain at 0% - verified by CALPADS</p> <p>5D: High school dropout rates will remain below 4% - verified by DataQuest</p> <p>5E: High School graduation rates will exceed 94% - verified by DataQuest</p> <p>School Climate: Priority 6</p> <p>6A:</p> <p>Student suspension rates will drop below 4% - verified by DataQuest</p> <p>Student expulsion rates will remain below .2% - verified by DataQuest</p> <p>Student truancy rates will drop below 7% - verified by DataQuest</p> <p>Student connectedness rates as measured by CHKS will maintain or increase by 5% - verified by the CHKS</p> <p>Student connectedness rates as measured by local</p>
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	grades 9 & 11, respectively - verified by the CHKS 2016-17 83% (135) of parent respondents (n=155) felt their child was safe and connected to their school - verified by parent survey	student/parent surveys will maintain or increase by 5% - verified by parent survey	maintain or increase by 5% - verified by parent survey	student/parent surveys will maintain or increase by 5% - verified by parent survey
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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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.1 EUSD will continue to provide meaningful outreach to all stakeholders using a range of communication

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strategies, including web presence, social media, messaging and school based presentations and activities

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strategies, including web presence, social media, messaging and school based presentations and activities

BUDGETED EXPENDITURES

2017-18

Amount	27,400
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Associated outreach costs

2018-19

Amount	27,400
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Associated outreach costs

2019-20

Amount	27,400
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Associated outreach costs

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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.2 EUSD will enlist all stakeholders to create positive, effective and engaging learning environments and each

3.2 EUSD will enlist all stakeholders to create positive, effective and engaging learning environments and each

3.2 EUSD will enlist all stakeholders to create positive, effective and engaging learning environments and each

site will implement an attendance incentive program to improve overall district attendance rates.

site will implement an attendance incentive program to improve overall district attendance rates.

site will implement an attendance incentive program to improve overall district attendance rates.

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	Supplemental
Budget Reference	4000-5999: Supplies and Service Maintenance costs

2018-19

Amount	10,000
Source	Supplemental
Budget Reference	4000-5999: Supplies and Service Maintenance costs

2019-20

Amount	10,000
Source	Supplemental
Budget Reference	4000-5999: Supplies and Service Maintenance costs

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,857,188

Percentage to Increase or Improve Services: 9.42%

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](#)).

For the 2016-17 school year Escalon USD will receive supplemental funds based on our district's unduplicated counts of low income, English Learner and foster youth. The current 2016-17 LCAP allocates funds at district-wide levels to provide increased services to our unduplicated students. As the district is below the 55% threshold of unduplicated students (50.04%), this narrative will also address how the use of these funds best meets the needs of the students in conjunction with the district's goals.

Goal #1 - Provide the necessary resources and staffing to make all students Career and College Ready; State Priorities 1, 2, & 7

1.5 Maintain current levels of staffing and contracted services to support student learning such as intervention teachers, instructional aides etc. - supplemental -

In the 2017-18 LCAP year EUSD has allocated \$1,359,000 in supplemental funding to support preexisting personnel costs. These personnel expenditures are principally directed to provide Tier 1 (quality core instruction) and Tier 2 (supplemental intervention) services for our unduplicated students, who typically have the greatest needs. Regardless, this doesn't preclude any student with similar needs from accessing the services provided by these staff. Supplemental funds have been allocated to maintain teachers who provide direct services to the district's neediest students, to maintain small class sizes or increase student course access to a broader course of study. Additionally, these funds are allocated to provide skilled para-professionals and/or bilingual aides to all sites to provide direct services to the district's neediest students. Research strongly supports the effect of targeted, direct services as a means to increase student achievement (Batsche, G., Elliott, J., Graden, J. L., Grimes, J., Kovaleski, J. F., Prasse, D., et al. (2005). Response to intervention policy considerations and implementation. Reston, VA: National Association of State Directors of Special Education.) Alternatives considered included creating separate classrooms for placement of these struggling students, but it was determined that a more systematic approach focusing on Tier 1 interventions with support services "pushed into the classroom and providing "pull out" services for only the most neediest of students was the most effective strategy for ensuring that all students in the general ed. setting receive high quality instruction.

1.7 EUSD will provide all staff with appropriate professional development in the areas of ELA, Math, NGSS and Data Analysis -

In the 2017-18 LCAP year EUSD has allocated \$20,500 in base/other funds and \$13,500 in supplemental funds for staff professional development in the areas of the ELA, Math, NGSS and Data Analysis. With 35% of this allocation funded through supplemental funds and the district's unduplicated student count at 50.04% should justify this expenditure. Regardless, supplemental funds expenditures will be principally directed to staff professional topics to support the district's underperforming students. With the CCSS recently implemented, and the NGSS currently being implemented it is critical that instructional staff continue to participate in Professional Development activities aligned with these standards. Additionally, as the district moves further into true data driven decision making giving all staff training in the analysis and use of data is critical. Regarding best practices, a large body of research supports the effectiveness of professional

development and its correlation to student performance (e.g. Darling-Hammond, L., Wei, R. C., Andree, A., Richardson, N., & Orphanos, S. (2009). Professional learning in the learning profession. Washington, DC: National Staff Development Council). Alternatives, included the hiring of an additional instructional coach to provide additional support for teacher training, but give the breadth of professional development topics it was determined that utilizing PD opportunities through the local county offices of education, other outside vendors, or utilizing existing staff with specific content expertise would best serve the needs of our teachers.

1.8 Provide CCSS appropriate curriculum, materials and supplies to unduplicated students -

Given that the district's unduplicated count is 50.04% and that the level of supplemental funds allocated for this purpose, \$215,000, approximates 1/3 of total district allocation for CCSS appropriate curriculum, materials and supplies which should be justification enough. However, these supplemental funds will be principally directed to curriculum, materials and supplies to support the district's underperforming students. Specifically, these funds will be used to purchase and maintain items like current reading intervention programs (e.g. Read Naturally, Read 180) math intervention programs (e.g Math 180, ST Math), character development materials, additional library books, staff and student technology, outside of district staff trainings focusing on the CCSS, licenses for software and web-based applications (e.g. Chromebook licenses, Odysseyware) and classroom materials these resources. Research strongly supports the availability of adequate instructional materials and their impact on student achievement (Oakes, Jeannie, and Marisa Saunders. "Access to textbooks, instructional materials, equipment, and technology: Inadequacy and inequality in California's public schools." UCLA's Institute for Democracy, Education, & Access (2002)). In this regard, the district strives to "supplement" existing funding sources to ensure that unduplicated students specifically, and all students in general, are provided the most resource rich instructional environments feasible. Again, these funds are used to provide support for the district's underachieving students regardless of their classification. In the selection of these supplemental materials and supplies, the district examined a wide range of alternatives and selected only those resources that were high leverage, research based and reflected a high cost/benefit ratio and were therefore identified as providing the most effective means in addressing this need.

Goal # 2 -Provide a rigorous academic program, accessible to all students, so that all students develop the requisite skills to be career and college ready; State Priorities 4 & 8

2.1 Provide a continuum of intervention to ensure all students are C&C ready -

In the 2017-18 LCAP year EUSD has allocated \$15,900 in supplemental funds to implement Phase 2 of a comprehensive continuum of intervention which will systematically monitor student progress, provide programmatic placements for students not at grade level in ELA and Math and inform instruction. Stakeholder feedback strongly supported the need for intervention services so that when students enter high school they are fully prepared to meet the demands of Career and College Readiness. These expenditures will be for the design and implementation of systematic progress monitoring for all students, support for programmatic behavior intervention services (e.g. PBIS), and the associated costs for materials and supplies to support these activities. The funds will be principally directed to meeting the needs of our unduplicated students who represent the majority of students in need of academic and behavioral interventions. While progress monitoring will be in place for all students, the district feels that this is the most effective means of identifying and progress monitoring students with the greatest needs. Research is very clear on the need for ongoing progress monitoring to accurately identify specific student academic and behavioral needs and placement in programs that most effectively meet those needs (Batsche, G., Elliott, J., Graden, J. L., Grimes, J., Kovaleski, J. F., Prasse, D., et al. (2005). Response to intervention policy considerations and implementation. Reston, VA: National Association of State Directors of Special Education) (Bradshaw, C., Koth, C., Bevans, K., Jalongo, N., & Leaf, P. (2008). The impact of school-wide positive behavioral interventions and supports (PBIS) on the organizational health of elementary schools. School Psychology Quarterly, 23(4), 462-473). Alternatives considered included using grades, and other curriculum embedded measures for progress monitoring, but it was felt that this approach was not norm referenced and as a stand alone approach would be fraught with subjectivity. Regarding behavioral intervention, programs like Character Counts were considered, but it was determined that this would be more of a topical or overlay approach rather than a systematic integrated approach.

2.2 EUSD will provide effective ELD for our English Learners during integrated and designated ELD instruction consistent with the new ELD standards through professional development for all instructional staff

In the 2017-18 LCAP year EUSD has allocated \$18,000 in supplemental funds to training specifically aligned to integrated and designated ELD practices for instructional staff. Stakeholder feedback supported additional training to better meet the needs of our EL students and improve their acquisition of English as well as academic performance. These funds will primarily be directed to unduplicated students, and in particular, EL students by providing staff training in effective ELD practices. A large body of research supports the effectiveness of professional development and its correlation to student performance (e.g. Darling-Hammond, L., Wei, R. C., Andree, A., Richardson, N., & Orphanos, S. (2009). Professional learning in the learning profession. Washington, DC: National Staff Development Council). Alternatives, included the hiring of an ELD coach to provide additional support for teacher training were considered, but it was determined that utilizing PD opportunities through the local county offices of education, other outside vendors, or utilizing existing staff with specific content expertise would best serve the needs of our teachers.

2.4 Provide extended learning opportunities to ensure students meet grade level standards -

In the 2017-18 LCAP year EUSD has allocated \$20,500 of supplemental funds to provide extended learning opportunities for students not at grade level, in particular the content areas of math and science. Specifically, these supplemental funds will be provided for before or after school tutoring services. Before or after school tutoring in a structured environment with a site based teacher, familiar with the student, is also supported through research (Gardner, Margo, Jodie L. Roth, and Jeanne Brooks-Gunn. "Can After-School Programs Help Level the Academic Playing Field for Disadvantaged Youth? Equity Matters. Research Review No. 4." Campaign for Educational Equity, Teachers College, Columbia University (2009). Alternatives considered included recruiting subs or teachers from other sites, but it was felt that it was more effective if the tutor came from the same site and had a personal connection with the student.

2.5 EUSD will implement MTSS districtwide to meet the academic and behavioral needs of all students -

In the 2017-18 LCAP year EUSD has allocated \$10,900 of supplemental funds to implement MTSS districtwide. This decision was made based on two factors: 1) Stakeholder feedback continues to voice strong support for effective behavior intervention programs; and 2) EUSD implemented PBIS at two sites in the 2016-17 school year with positive results. The implementation of PBIS at the remaining sites, coupled with existing RTI programs at these sites will result in full implementation of a MTSS program. These funds will primarily directed to unduplicated students who typically have the greatest need for these types of services by providing sites with training and resources to meaningfully implement effective MTSS programs at their site. There is an extensive amount of research that supports implementation of MTSS, and its provision of behavioral and academic supports, to improve student learning. In support of its effectiveness as a best practice, California Assembly Bill 104 (1915) and Senate Bill 828 (2016) appropriated \$30,000,000 to the Orange County Department of Education to "...develop and disseminate statewide resources and technical assistance..." for MTSS implementation "...to encourage LEAs to establish and align schoolwide, data-driven systems of academic and behavioral supports to more effectively meet the needs of California's diverse learners in the most inclusive environment." (see - <http://www.cde.ca.gov/ci/cr/ri/> for full text and additional information regarding MTSS)

Goal #3 - Enlist all stakeholders to create learning environments that are effective and engaging; State Priorities 3,5, & 6

3.1 Maintain and increase outreach to parents, community and relevant stakeholders -

In the 2017-18 LCAP year EUSD has allocated \$27,400 in supplemental funds for outreach efforts principally directed to parents/guardians of the district's

unduplicated students. Research has shown that there is positive correlation between the level of parent involvement and student achievement. Further, research also indicates that parent involvement for disadvantaged families tends to be far less than non-disadvantaged students (Cotton, Kathleen. "School Improvement Research Series." Schoolwide and Classroom Discipline (2001)). Of the allocated funds \$20,000 will secure a contract with a Public Information Officer who will continue to provide guidance and support to increase effective communication with our student's families as well as increase parent participation and involvement. The remaining monies will be allocated for a contract for parent outreach technology including both home and cell phone contact, SMS and email. Ensuring a wide range of communication avenues are utilized is also the most effective means to ensure that parent directed communications actually reach the parent. Alternatives considered included hiring a district Public Relations Officer, but given the size of the district this would not be the most cost effective means to secure this service. With regard to outreach technology, other platforms were considered, but the cost and functionality of the selected system best suits the district's needs. In this sense, the district determined that the most effective means for improving parent outreach to the district's unduplicated students' families were the above selected options.

3.2 EUSD will enlist all stakeholders to create positive, effective and engaging learning environments and each site will implement an attendance incentive program to improve overall district attendance rates -

In the 2017-18 LCAP year the district has allocated \$10,000 in supplemental funds to to assist in the creation and maintenance of engaging learning environments to improve student attendance rates. This funds will primarily be directed to unduplicated students and will provide support for site initiatives to improve student engagement and attendance for all students. While stakeholder input supports this action/service, research is clear on the impact of poor attendance as it relates to academic performance for all students, and in particular, the disproportionate impact poor attendance has on students of poverty and color (Ginsburg, Alan, Phyllis Jordan and Hedy Chang. Absences Add Up: How School Attendance Influences Student Success, Attendance Works, August 2014). Alternatives considered were the possibility of hiring a consult or contracting with an external agency for support and guidance, but given the extensive resources regarding best practices for improving attendance that are publicly available (e.g. Attendance Works - www.attendanceworks.org) the district felt that these resources would be best used to support site initiatives based on these established best practices.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	18,241,586.00	17,629,980.00	17,287,737.00	17,789,700.00	18,306,583.00	53,384,020.00
Base	16,007,795.00	15,340,098.00	15,165,037.00	15,613,764.00	16,075,835.00	46,854,636.00
Other	409,500.00	379,632.00	432,500.00	442,550.00	452,901.00	1,327,951.00
Supplemental	1,824,291.00	1,910,250.00	1,690,200.00	1,733,386.00	1,777,847.00	5,201,433.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type

Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	18,241,586.00	17,629,980.00	17,287,737.00	17,789,700.00	18,306,583.00	53,384,020.00
	17,060,186.00	16,594,784.00	16,420,037.00	16,906,714.00	17,407,874.00	50,734,625.00
1000-1999: Certificated Personnel Salaries	132,345.00	120,090.00	52,400.00	53,522.00	54,679.00	160,601.00
2000-2999: Classified Personnel Salaries	52,000.00	38,440.00	15,000.00	15,150.00	15,305.00	45,455.00
2000-3000: Salaries & Benefits	0.00	0.00	0.00	3,400.00	0.00	3,400.00
3000-3999: Employee Benefits	33,655.00	29,152.00	11,900.00	9,644.00	14,200.00	35,744.00
4000-4999: Books And Supplies	82,000.00	112,386.00	77,000.00	82,000.00	82,000.00	241,000.00
4000-5999: Supplies and Service	150,000.00	104,698.00	40,000.00	35,000.00	134,724.00	209,724.00
4000-6999: Supplies, Service, Capital Outlay	654,000.00	553,400.00	644,000.00	656,870.00	570,401.00	1,871,271.00
5000-5999: Services And Other Operating Expenditures	77,400.00	77,030.00	27,400.00	27,400.00	27,400.00	82,200.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	18,241,586.00	17,629,980.00	17,287,737.00	17,789,700.00	18,306,583.00	53,384,020.00
	Base	15,821,295.00	15,240,585.00	15,061,037.00	15,506,944.00	15,966,111.00	46,534,092.00
	Supplemental	1,238,891.00	1,354,199.00	1,359,000.00	1,399,770.00	1,441,763.00	4,200,533.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	132,345.00	120,090.00	42,400.00	43,522.00	44,679.00	130,601.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
2000-2999: Classified Personnel Salaries	Supplemental	52,000.00	38,440.00	10,000.00	10,150.00	10,305.00	30,455.00
2000-3000: Salaries & Benefits	Supplemental	0.00	0.00	0.00	3,400.00	0.00	3,400.00
3000-3999: Employee Benefits	Other	0.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00
3000-3999: Employee Benefits	Supplemental	33,655.00	29,152.00	9,400.00	7,144.00	11,700.00	28,244.00
4000-4999: Books And Supplies	Other	72,000.00	100,806.00	77,000.00	80,000.00	80,000.00	237,000.00
4000-4999: Books And Supplies	Supplemental	10,000.00	11,580.00	0.00	2,000.00	2,000.00	4,000.00
4000-5999: Supplies and Service	Base	32,500.00	2,500.00	10,000.00	10,000.00	109,724.00	129,724.00
4000-5999: Supplies and Service	Other	2,500.00	2,799.00	3,000.00	0.00	0.00	3,000.00
4000-5999: Supplies and Service	Supplemental	115,000.00	99,399.00	27,000.00	25,000.00	25,000.00	77,000.00
4000-6999: Supplies, Service, Capital Outlay	Base	104,000.00	47,383.00	94,000.00	96,820.00	0.00	190,820.00
4000-6999: Supplies, Service, Capital Outlay	Other	335,000.00	276,027.00	335,000.00	345,050.00	355,401.00	1,035,451.00
4000-6999: Supplies, Service, Capital Outlay	Supplemental	215,000.00	229,990.00	215,000.00	215,000.00	215,000.00	645,000.00
5000-5999: Services And Other Operating Expenditures	Base	50,000.00	49,630.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	82,200.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	17,175,037.00	17,674,584.00	18,188,999.00	53,038,620.00
Goal 2	75,300.00	77,716.00	80,184.00	233,200.00
Goal 3	37,400.00	37,400.00	37,400.00	112,200.00
Goal 4	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.