LCFF Budget Overview for Parents

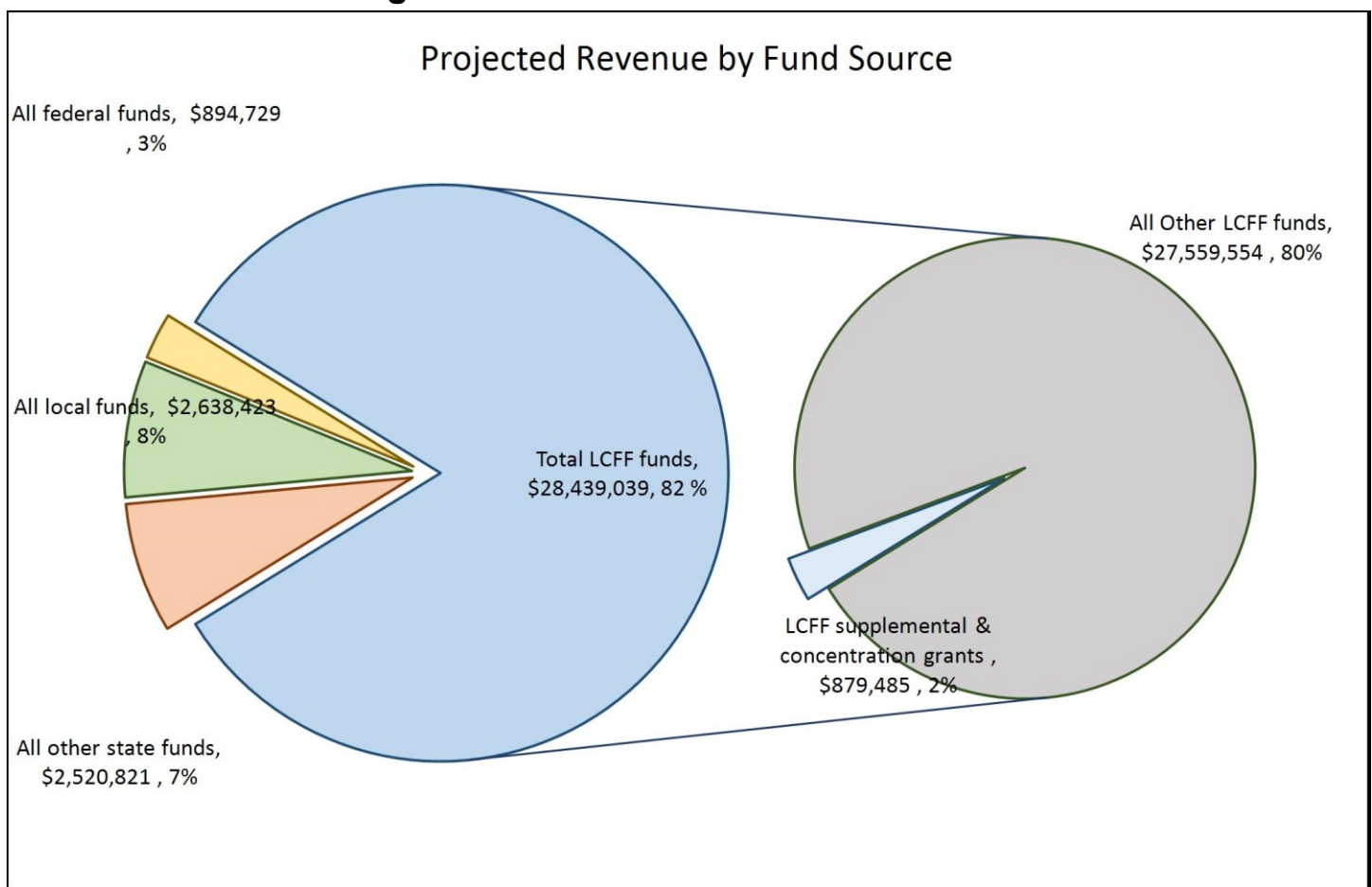Local Educational Agency (LEA) Name: Eureka Union Elementary School District

CDS Code: 31-66829

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

LEA contact information: Tom Janis, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $894,729, 3%

All Other LCFF funds, $27,559,554, 80%

All local funds, $2,638,423, 8%

Total LCFF funds, $28,439,039, 82 %

LCFF supplemental & concentration grants, $879,485, 2%
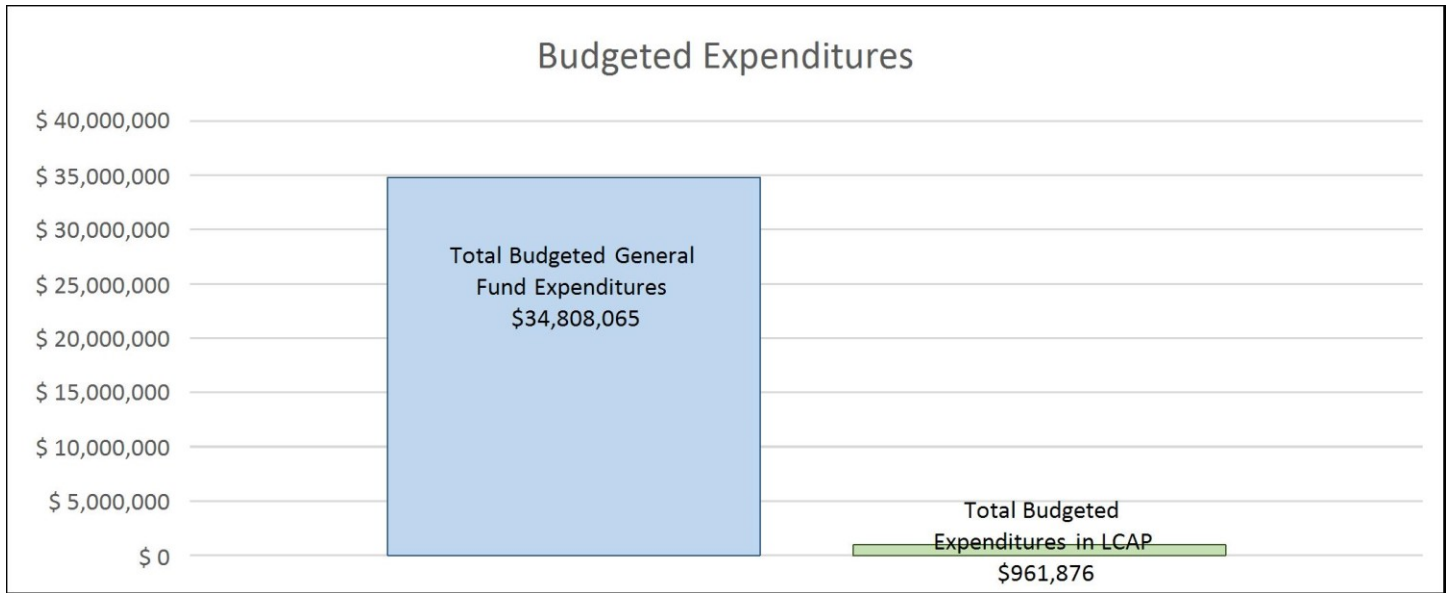
All other state funds, $2,520,821, 7%

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

The total revenue projected for Eureka Union Elementary School District is $34,493,012, of which $28,439,039 is Local Control Funding Formula (LCFF), $2,520,821 is other state funds, $2,638,423 is local funds, and $894,729 is federal funds. Of the $28,439,039 in LCFF Funds, $879,485 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures
$34,808,065

Total Budgeted Expenditures in LCAP
$961,876

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

Eureka Union Elementary School District plans to spend $34,808,065 for the 2019-20 school year. Of that amount, $961,876 is tied to actions/services in the LCAP and $33,846,189 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
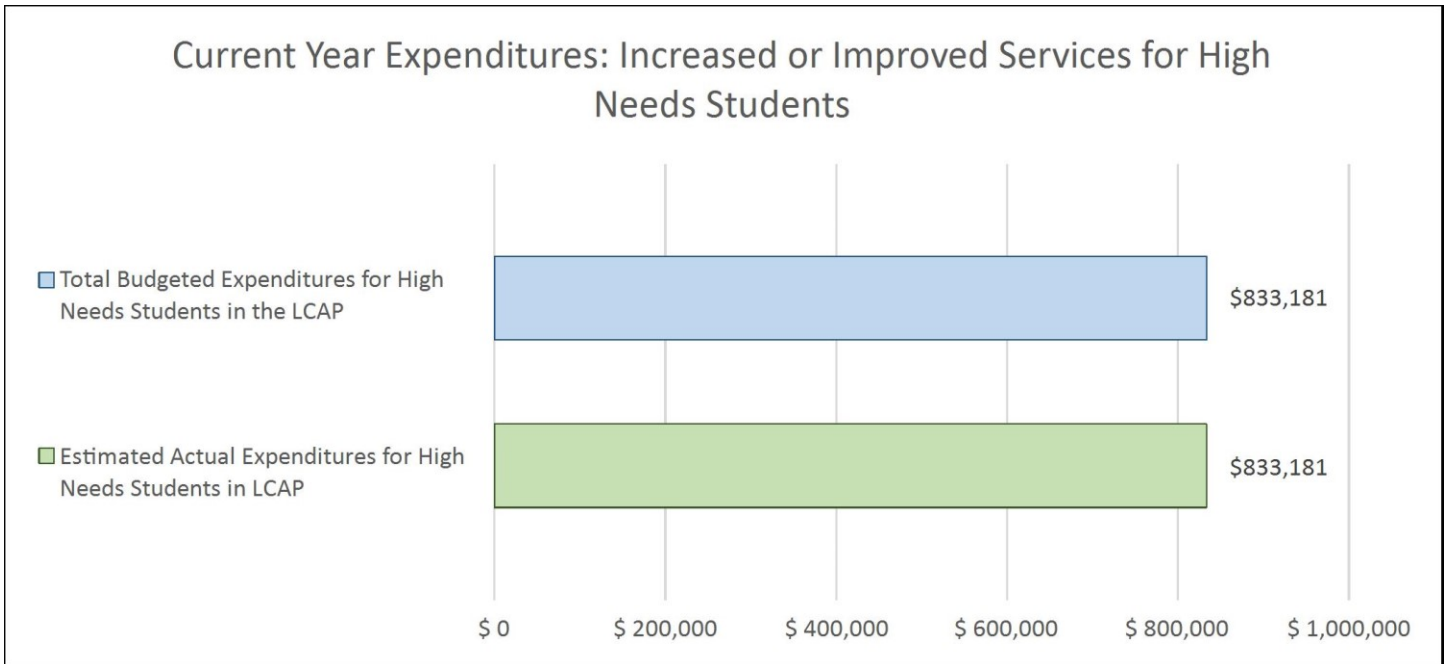
The District is utilizing multiple funding sources to facilitate the goals in our LCAP. The District has decided to use the following funding sources in addition to the Supplemental Grant to assist in the expedition our LCAP goals: Multi-Tiered System of Support Grant, Low Performing Students Block Grant, Title I, Title II, Title III, Safety Grant, General Fund, Routine Repair and Maintenance Funds, as well as Eureka School Foundation Funds. The General Fund Budget ($33,846,189) will be used for the purpose of both certificated and classified salaries, employee benefits, educational as well as operational supplies and services, and education and enrichment programs.

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

In 2019-20, Eureka Union Elementary School District is projecting it will receive $879,485 based on the enrollment of foster youth, English learner, and low-income students. Eureka Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Eureka Union Elementary School District plans to spend $961,876 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP — $833,181

Estimated Actual Expenditures for High Needs Students in LCAP — $833,181

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

In 2018-19, Eureka Union Elementary School District's LCAP budgeted $833,181 for planned actions to increase or improve services for high needs students. Eureka Union Elementary School District estimates that it will actually spend $833,181 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

LEA Name	Contact Name and Title	Email and Phone
Eureka Union Elementary School District	Tom Janis Superintendent	tjanis@eurekausd.org 916-774-1201

2017-20 Plan Summary
The Story

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

Our District at a Glance.... The Eureka Union School District serves students in Granite Bay and east Roseville in the historic Placer County. The District is dedicated to developing learned and inspired global citizens by providing our students with a dynamic, rigorous education that focuses on collaboration, critical thinking, and character development, while also supporting a nurturing environment which fosters the healthy academic, social, emotional, and physical development of each individual. Our partnership of students, families, educators, and community members encourages creativity and celebrates innovation.

Our History.... In taking a step back in time, a new school was built in 1868, a half mile west of the present Eureka School site on the old Sacramento-Auburn wagon road. On February 5, 1868, a group of citizens formed the Excelsior School District, which lay between the Dry Creek and Franklin districts. In 1875, growth forced the Excelsior School District to build a new school one-half mile closer to Roseville in which the classroom was large enough for 35 children. The Excelsior District existed until 1925 when the Eureka Union School District was formed upon the merger of the Excelsior and Rosedale school districts. In 1967, Greenhills Elementary School opened its doors to students and Cavitt Junior High School opened fourteen years later in 1981. The 1990's were a time

of tremendous growth in the area which led to the construction and dedication of Oakhills Elementary School in 1990, Ridgeview Elementary School in 1994, Olympus Junior High School in 1996, Maidu Elementary School in 1997, and Excelsior Elementary School in 1999.

Our Students.... The Eureka Union School District serves students in Transitional Kindergarten to Eighth Grade. There are seven schools separated in divisions in which three schools are grades TK-3 (Greenhills, Maidu, Oakhills), two schools are grades 4-6 (Excelsior, Ridgeview), and two junior high schools grades 7-8 (Cavitt, Olympus). The 2018-19 student enrollment was 3,355 consisting of 13% students socioeconomically disadvantaged, 6% English Learners, twenty-seven Homeless Students, and currently one Foster Youth. The students who reside within the boundaries of the Eureka Union School District after eighth grade attend Granite Bay High School located within the boundaries of the Roseville Joint Union High School District. Through our stakeholder engagement process and strategic planning throughout the district, our five LCAP goals are established with actions and services to meet and exceed the needs of all student groups academically, behaviorally, socially, and emotionally. The LCAP goals focus efforts on academic excellence, support, safety, and professional development so students are prepared for high school and beyond.

Our Staff.... The Eureka Union School District staff takes great pride in providing a high caliber of service, strong focus on students and student achievement, and the creation of an environment where everyone is part of the EUSD family. The Eureka Union School District is served by a five-member Board of Trustees and led by a Superintendent and a cabinet consisting of three Directors and a Chief Business Officer. Each elementary school has a principal and both junior high schools have a principal and assistant principal. The teaching staff in Eureka Union is one of the finest in the state. The instructional staff has developed a challenging, innovative, and integrated curriculum which reflects the most advanced educational ideas. We are dedicated to addressing the unique needs of our District's students and preparing them for the global learning that values problem solving, teamwork, creativity, and innovation. In addition to the classroom instructor, there is a compliment of support staff that includes, Psychologists, Behavior Specialists, Counselors, Administrative Assistants/Secretaries, Library Technicians, Bus Drivers/Transportation staff, Grounds/Maintenance/Custodial staff, Computer Technicians, Nurses/Licensed Vocational Nurses/Health Assistants, Instructional Paraeducators, Spanish Instructors, Noon Duty, and Crossing Guards.

"Working Together for Excellence - Every Student, Every School, Every Day"
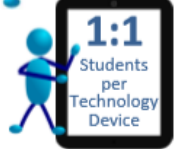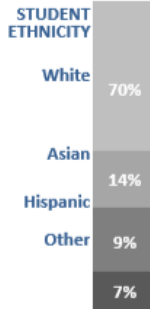
Eureka Union School District

District Profile – 2018/2019

Working together for excellence – Every student, Every school, Every day!

7 AWARD WINNING SCHOOLS

7 SCHOOLS
TK-3 (3)
4-6 (2)
7-8 (2)

3,344 STUDENTS

STUDENT ETHNICITY
White 70%
Asian 14%
Hispanic 9%
Other 7%

SUBGROUPS
13% Economically Disadvantaged
6% English Learners
0% Foster Youth

19 STUDENTS PER TEACHER

1:1 Students per Technology Device

ACHIEVEMENT
CAASPP Scores Rank At Top In Region
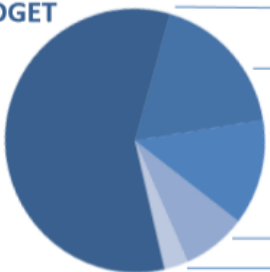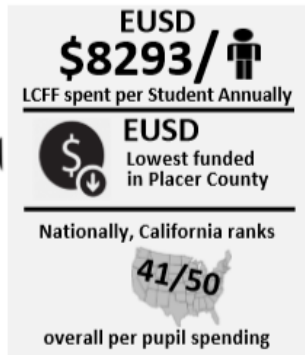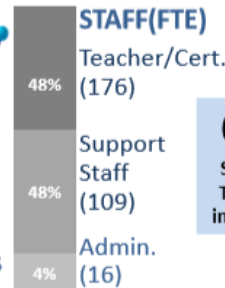
ANNUAL BUDGET

Employee Salaries $20,996,630 (62%)
Employee Benefits $7,256,866 (22%)
Services $2,936,706 (9%)
Books/Supplies $1,674,995 (5%)
Other $741,043 (2%)

$33,606,240

Total General Fund – 2018/19 Adopted without Carryover $33,606,240 (100%)

358 EMPLOYEES

STAFF(FTE)
Teacher/Cert. (176) 48%
Support Staff (109) 48%
Admin. (16) 4%

626 Students Transfer into EUSD

EUSD $8293/ LCFF spent per Student Annually

EUSD Lowest funded in Placer County

Nationally, California ranks 41/50 overall per pupil spending

Eureka Union School District, 5455 Eureka Road, Granite Bay, CA 95746, (916) 791-4939, Website: www.eurekausd.org

About This Data: The figures above represent the most recently reported public data available from the California Department of Education ranging from 2016 to 2017. Some values may no match exactly due to rounding, reporting delays or anomalies.

LCAP Highlights

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

The key features for 2018/19 LCAP this past year focused on our five goals that are directly connected to the District's entire budget. The following are the specific actions and services for each goal this year:

Goal #1 - CORE INSTRUCTION: All EUSD students will meet or exceed grade level standards in core academic areas through access to challenging instruction and high-quality programs and resources. As Universal Design for Learning (UDL) becomes a growing focus, the district implements challenging curriculum and uses benchmark assessments to increase the quality of instruction for all students. Professional Development continues to be a focus to support ELA and prepare for Next Generation Science Standards (NGSS), improve Math instruction, and other appropriate training aligned with subject matter standards. Utilizing the valuable talent among our staff, Science Units across all grade levels are developed to align with NGSS.

Goal #2 - INTERVENTION AND STUDENT SERVICES: EUSD will raise levels of student proficiency, resiliency, and school engagement through targeted evidenced-based school and classroom practices, interventions, and supplemental services. Professional development for special and general education staff occurs annually throughout the school year to address targeted intervention curriculum and best practices related to special education compliance. Intervention

curriculum is implemented consistently across Kindergarten through sixth grades. A focus on social emotional supports across all sites enhances school culture and connects students.

Goal #3 - ENRICHMENT: All EUSD students will demonstrate increased levels of mastery and school engagement through participation in a wide variety of courses of study, including enrichments and electives. The use of "zero period" at the junior high schools allows for students to take an additional elective while also allowing an opportunity for students in intervention to take an elective that was not possible for them in the past. In bolstering enrichment opportunities, World Language-Spanish enrichment program, which is taught within an immersive setting, is embedded in the school day at grades K-6 two times a week for thirty minutes each day. To address a structural budget deficit, reductions to actions and services were implemented which include a reduction to Library Technician hours and requests for additional parent contribution towards athletic coaching stipends.

Goal #4 - SUPPORT SERVICES: EUSD will maintain effective and efficient operational and administrative support services to students and staff to ensure ongoing focus on the educational program and support for student achievement and engagement. In partnership with the Eureka Schools Foundation, parents are offered the opportunity to purchase an electronic device (e.g. Chromebook Education Edition) which aims to achieve and move the District closer to 1:1 student to device.

Goal #5 - LEARNING ENVIRONMENT AND FACILITIES: EUSD will provide safe, well-maintained and environmentally sustainable facilities to foster effective learning environments and valued community centers. The District's website provides better communication to families from the District to the classroom. The implementation of on-line registration for families enrolled in Eureka provides a more efficient system for both parents and school sites. Large scale emergency preparedness drills involving partnerships with law enforcement and fire department were conducted at all sites.

Moving forward into 2019/20, there are revisions to the LCAP Goals. In prior years, the District's entire budget was merged into the LCAP with the intent to provide a transparent budget. Though done with the best intentions, this model did not meet the intent of the LCAP. The reformatting of the LCAP goals now focuses on the use of Local Control Funding Formula supplemental funds to address closing the achievement gap. For 2019/20 the LCAP goals have been revised from five goals to three goals. With the focused revisions to our LCAP goals from five to three, information will be available and condensed into formats that will be meaningful and useful to all audiences:

Goal #1 - EUSD will provide high quality classroom instruction and curriculum that promotes college and/or career readiness, with academic interventions as necessary to eliminate barriers to student success.

Goal #2 - EUSD will support the physical, mental, emotional, and social well-being of all students by promoting pro-social behavior, teaching coping and decision-making skills, and modeling positive relationships.

Goal #3 - EUSD will ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students have opportunities to be successful.

Review of Performance

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

Greatest Progress

Results from the California Dashboard for the academic state indicators show the Eureka Union School District performed in the "Very High (Blue)" Category overall for English Language Arts (grades 3-8) and "High (Green)" overall for Mathematics (grades 3-8). For our Socioeconomically Disadvantaged students, the performance category improved with English Language Arts "High (Green)" and Mathematics "Medium (Yellow)". For our English Learner Students, the performance category for English Language Arts and Mathematics is "Medium (Yellow)".

Our LCAP actions and services have led to improved performance for our targeted students. The use of Intervention Teachers aligned with the use of assessment data and support from Instructional Paraeducators provided struggling students with an academic environment for success. An example is English Language Arts for Socioeconomically Disadvantaged students which went from "Medium (Yellow)" in 2017 to "High (Green) in 2018. Another success is under the Suspension indicator where All Students are "Low (Green)" which includes improvement from Socioeconomically Disadvantaged Students, Students with Disabilities, English Learners, and African-American Students who are now "Low (Green)".

To ensure a targeted approach for supporting students, steps will be taken to further develop the utilization of consistent, multiple objective measures used to identify struggling students across the site. Our focus on professional learning opportunities through our teachers and district departments have increased and improved performance for our students. The beginning steps of academic conversations for English Learner instruction has been developed into the District's professional development plans (e.g. academic conversations for ELD by Jeff Zwiers) and will be a stronger area of focus. Finally, home-to-school Transportation for over 100 of our low-income students and English Learners provided safe delivery of students to and from school. These actions and services are continued and expanded in this plan. There are no performance indicators for Foster Youth as there were no students in the District who qualify for this student group.

English Language Arts	Mathematics
Blue	Green

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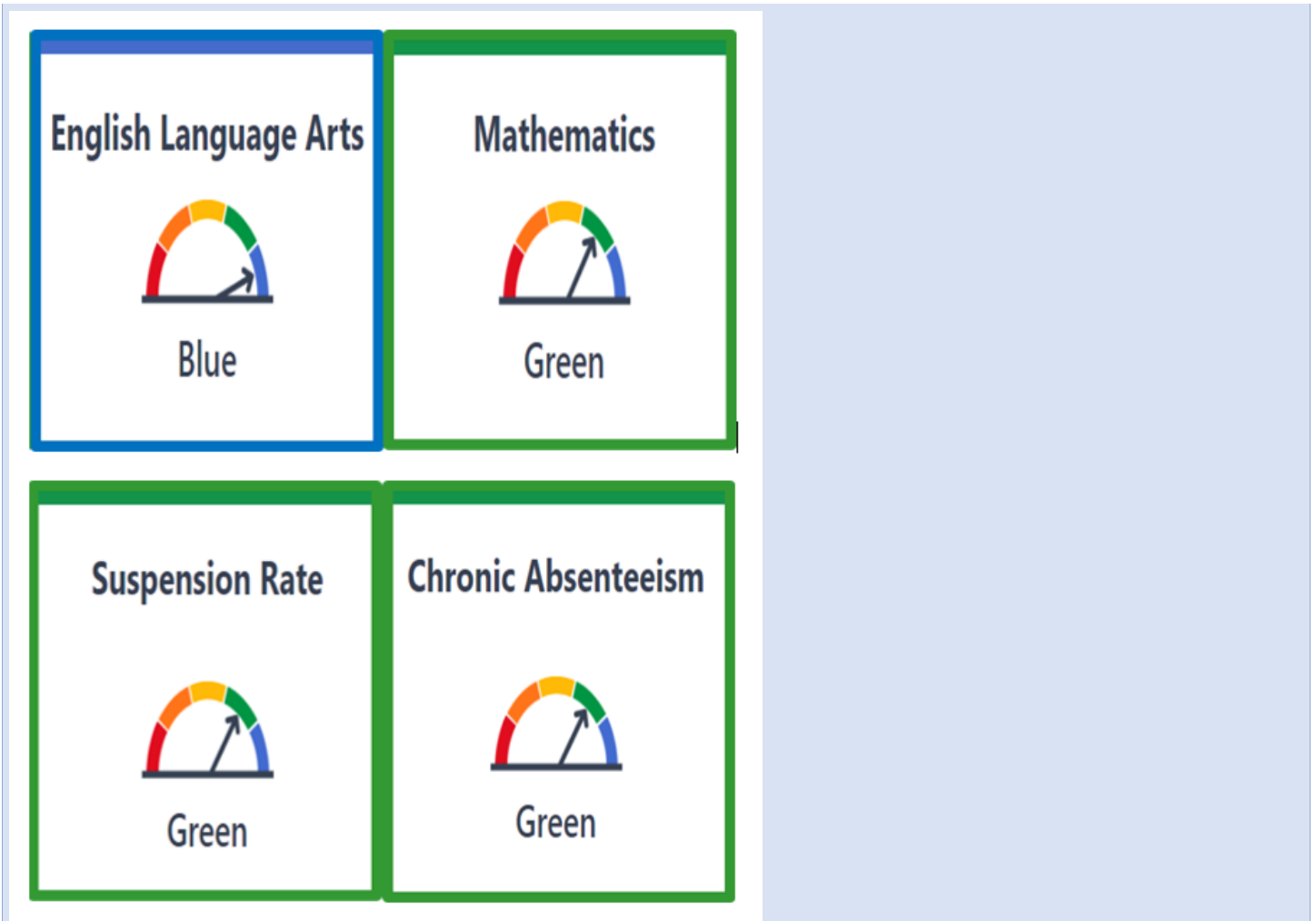
Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that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

Greatest Needs

The overall Eureka Union School District performance from the California Dashboard for the academic state indicators (2018) show English Language Arts is "Blue (Very High)" and Mathematics "Green (High)", but an area of focus is Students with Disabilities "Orange (Low)" in both and African American "Orange (Low)" in Mathematics. Under Chronic Absenteeism, one sub-group, Homeless, is "Red (Very Low)" while African-American and English Learners are "Orange (Low)". We have identified a need to focus on improving the performance and levels for student groups who fall under "Red" or "Orange" in the indicators. The steps to respond to these challenges are addressed in the Plan Summary: Review of Performance Gaps. Local Performance Indicators were brought to the School Board in September 2018 for review and approval of progress met among all four Local Indicators.

Student Group Report for 2018

Student Group	Chronic Absenteeism	Suspension Rate	English Language Arts	Mathematics
All Students	Green	Green	Blue	Green
English Learners	Orange	Green	Yellow	Yellow
Foster Youth	None	None	None	None
Homeless	Red	Yellow	None	None
Socioeconomically Disadvantaged	Yellow	Green	Green	Yellow
Students with Disabilities	Green	Green	Orange	Orange
African American	Orange	Green	Yellow	Orange
American Indian or Alaska Native	None	None	None	None
Asian	Blue	Green	Blue	Blue
Filipino	Blue	Green	Blue	Blue
Hispanic	Green	Green	Green	Yellow
Native Hawaiian or Pacific Islander	None	None	None	None
White	Green	Green	Blue	Green
Two or More Races	Orange	Blue	Blue	Blue

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

Performance Gaps

Through the California Dashboard, CAASPP (California Assessment of Student Performance and Progress - 2018) data reveals that for the English Language Arts indicator the performance level for Students with Disabilities is "Orange (Low)" and English Learners and African American Students is "Yellow (Medium)", while the performance for All Students is "Blue (Very High)". For the Mathematics indicator, the performance level for Students with Disabilities and African American Students is "Orange (Low)", while the performance level for All Students is "Green (High)". The CAASPP data for Students with Disabilities and African American Students demonstrates an area of focus that requires continued district attention with targeted efforts to address academic challenges. EUSD will respond to the performance gaps for our Students with Disabilities and African American Students concerning English Language Arts and Mathematics, and English Learners concerning English Language Arts, with the following steps to address these challenges:

- Exploring curriculum supplemental resources to improve Students with Disabilities academic performance.
- Implementation of UDL (Universal Design for Learning) principles and practices across all classrooms.
- The redesign of staffing for the Special Education Services Department will provide additional certificated instruction.

For the Chronic Absenteeism indicator, the levels for Homeless Students is "Red (Very High), English Learners and African American Students is "Orange (High)", while the level for All Students

is "Green (Low)". Eureka Union School District will respond to the performance gaps concerning Chronic Absenteeism to address this challenge:
- Utilizing counselling services and site teams to provide support.
- Provide free/reduced fees for Home-to-School Transportation for students who qualify.

For the Suspension indicator, for All Students is "Green (Low)" with no student groups two or more below.

Student Group Report for 2018

Student Group	Chronic Absenteeism	Suspension Rate	English Language Arts	Mathematics
All Students	Green	Green	Blue	Green
English Learners	Orange	Green	Yellow	Yellow
Foster Youth	None	None	None	None
Homeless	Red	Yellow	None	None
Socioeconomically Disadvantaged	Yellow	Green	Green	Yellow
Students with Disabilities	Green	Green	Orange	Orange
African American	Orange	Green	Yellow	Orange
American Indian or Alaska Native	None	None	None	None
Asian	Blue	Green	Blue	Blue
Filipino	Blue	Green	Blue	Blue
Hispanic	Green	Green	Green	Yellow
Native Hawaiian or Pacific Islander	None	None	None	None
White	Green	Green	Blue	Green
Two or More Races	Orange	Blue	Blue	Blue

Comprehensive Support and Improvement

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

Schools Identified

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

No school in Eureka Union School District has been identified for CSI.

Support for Identified Schools

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

No school in Eureka Union School District has been identified.

Monitoring and Evaluating Effectiveness

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

No school in Eureka Union School District has been identified.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

(Goal #1) CORE INSTRUCTION - All EUSD students will meet or exceed grade level standards in core academic areas through access to challenging instruction and high-quality programs and resources.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. % Credentialed teachers and support staff in all TK/K-8 classrooms 2. Core instructional programs are CCSS-aligned with comprehensive resources for differentiated supports. Highly-rated open source Math materials in Grades 4-5 will be increasingly used as supplement. 3. Student achievement measures: 3.1) % Proficiency in ELA and Math via CAASPP 3.2) % Proficiency in ELA and Math via district assessments 3.3) % Achievement in ELA and Math, disaggregated by subgroups (ethnicity, SED status, EL status, SWD status and gender).	2018-19 1. Students accessed curriculum via instruction by 100% fully credentialed teachers and support staff (as verified by staffing reports) in all TK-8 classrooms. Instruction is focused upon EUSD's Vision and Pathways, with enhanced and specific lesson designs tightly aligned to the knowledge and skills described in the CCSS, NGSS and ELD Standards and Frameworks. 2. Students in grades TK-8 were provided access to CCSS-aligned core programs via rigorous instruction that include school and home resources and supports designed to promote mastery required in all curriculum, as measured by CAASPP, local assessments, grades and survey data from professional staff. The use of high-quality (highly-rated) open source programs (Zearn and Khan Academy) in Math will be expanded to

Expected

4. NGSS Implementation: NGSS Training/PD and NGSS units developed/taught.

5. PD Attendance Rates
5.1 Thursday PD Series
5.2 District-Wide PD Days
5.3 Summer Institutes
5.4 Outside Conferences

6. Student attendance data will continue to be maintain at or above 97% across the district. Survey results will continue to demonstrate a focus across the district on maintaining strong positive attendance in school.

7. Absenteeism Rates will be determined based on data received from the California Dashboard.

8. Drop-Out Rates: There will be zero students dropping out (K-8).

18-19
1. Students will continue to benefit from instruction by 100% fully credentialed teachers and support staff (as verified by staffing reports) in all TK-8 classrooms. Instruction is focused upon EUSD's Vision and Pathways, with enhanced and specific lesson designs tightly aligned to the knowledge and skills described in the CCSS, NGSS and ELD Standards and Frameworks.

2. Students in grades TK-8 will have access to CCSS-aligned core programs via rigorous instruction that includes school and home resources and supports designed to promote mastery required in all curriculum, as measured by CAASPP, local assessments, grades and survey data from professional staff. The use of high-quality (highly-rated) open source program in Math will be expanded to supplement Math instruction in Grades 4-5.

3. Levels of academic achievement will remain strong with no less than 85% of students meeting and exceeding standards mastery in CCSS-ELA and 80% mastery in Math as measured by newly-developed district assessments and CAASPP. CAASPP assessment data will be used to measure at least 5% annual proficiency growth in ELA from 2017-18 proficiency rate. CAASPP assessment data will be used to measure at least 10% annual proficiency growth in Math from 2017-18 proficiency rate. Gender gap in literacy will close to less than 5% between males and females in CAASPP- ELA. EL rates of proficiency in CAASPP ELA and Math will increase by 5% (on top of previous year's growth).

Actual

supplement Math instruction in Grades 4-5. Core curriculum in ELA consisted of highly-rated programs (EdReports, 2017) Reading Wonders and Amplify.

3. Academic Performance:

CAASPP Performance remain strong, but EUSD did not meet its goal of 85% or higher in ELA: 78% met and exceeded standards. CAASPP Performance in Math continue to lag behind ELA with 67% meeting and exceeding standards. Hence the stated goal of a 5% was not realized. A gender gap in literacy (12.44%) continues to exist.

Postulated rationale:
a. Persistent achievement gap for the following subgroups: Students with Disabilities, Low Income Students, and ELs (for Math).
b. Inconsistent use of high-yield, research-based teaching practices in core content areas.
c. Lack of consistent, calibrated, multi-measure system for timely identification of struggling students for Tier 2 intervention.
d. Inconsistent use of real-time formative assessment practices.
e. Lack of culturally-proficient practices in schools and classrooms
f. Classroom assessments that may not accurately align to CAASPP expectations.

Based on hypothesized root causes, GOALS for 2019-2020 were revised to address new needs (See NEW Goal 1).

4. Mystery Science is fully utilized in K-5, with more than 2 engineering challenge lessens integrated. At K-6, full implementation of integrated NGSS program. At the end of 2019, teachers engaged in review and evaluation of SBE-approved science programs.

5. Staff attendance at PD Days remained high, >98%.

6. Attendance rates (students) were maintained at 98%.

7. Maintenance of 0% chronic absenteeism rate.

8. Maintenance of zero drop-out rate.
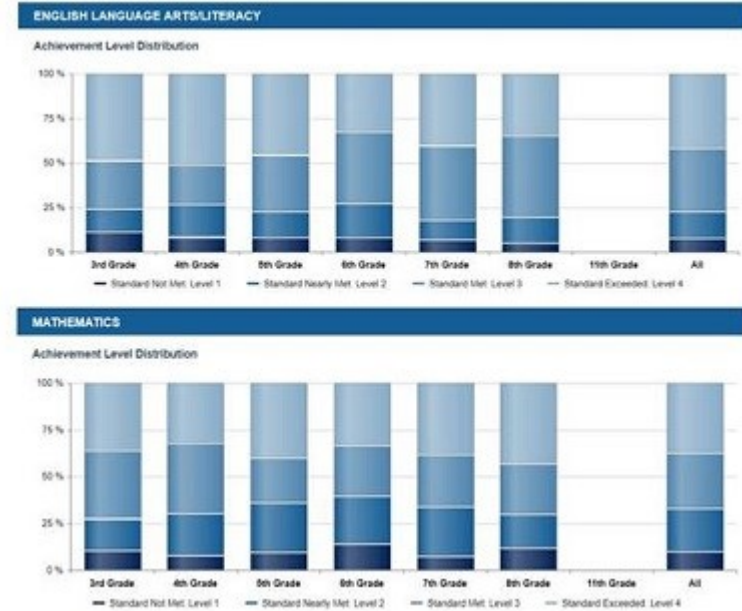
Expected	Actual

Expected

4. Partial (2 units including engineering lesson/challenge) implementation of NGSS as measured via classroom observations of instructional practices and development and utilization of teacher-developed NGSS-aligned units.

5. Staff attendance to PD Days will remain at 98%.

6. Attendance rates (students) maintained at 98%.

7. Maintenance of 0% chronic absenteeism rate.

8. Maintenance of zero drop-out rate.

Baseline
1. 100% credentialed teachers in all TK/K-8 classrooms

2. New K-5 (ReadingWonders) and 6-8 (Amplify) ELA Program Adoptions are highly rated by EdReports for CCSS alignment. Carnegie Math (6-8) Program is similarly highly-rated for CCSS alignment. K-5 Math Program (particularly in Grades 4-5) reflect unsatisfactory CCSS-alignment (EdReports, 2016).

3. CAASPP Scores (% Met and Exceeded):
All Grades & Students ELA: 76%
All Grades & Students Math: 66%
EL ELA: 38% (n = 61)
EL Math: 40% (n = 61)
SED ELA: 55% (n = 271)
SED MAth: 43% (n = 272)
Males ELA: 71%
Females ELA: 82%
Males Math: 67%
Females Math: 65%
District Benchmarks: Are still under development (~80% completed)

4. NGSS Implementation:
3 C and I Meetings on NGSS conducted
2 Full Days of Training for NGSS "Understanding 3D Teaching and Learning"
3 Summer Institute Days for Unit Creation
2 Summer Institute Days for Engineering

5. PD Attendance Rates

Actual

Smarter Balanced Results (2018)

ENGLISH LANGUAGE ARTS/LITERACY

Achievement Level Distribution

MATHEMATICS

Achievement Level Distribution

Expected	Actual

5.1 Thursday PD Series = average of 20 participants
5.2 District-Wide PD Days = ~100%
5.3 Summer Institutes = Average of 10 participants per class and total of 12 teams participating in planning and collaboration opportunities
5.4 Outside Conferences = district participation to 2-3 regional and state conferences in the areas of Math and Science

6. ADA 97.86% (P2 data)

7. California Dashboard data for Chronic Absenteeism was not provided in 2016-17 but will be available in 2017-18. Except for the 3 SARB reports noted, no chronic absenteeism report could be determined.

8. There are 0% dropouts in 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.1 HIGH-QUALITY INSTRUCTION THROUGH EFFECTIVE TEACHERS AND APPROPRIATE CLASS SIZE. The district will continue to provide high quality instruction for all students by:
 	
• recruiting, retaining and supporting accomplished certificated staff able to deliver the challenging core instructional programs.
• maintaining effective, small class sizes through
	Eureka USD's instructional staff consist of fully credentialed teachers with no misassignments at any site.
	
	Eureka USD continues to attract significantly high number of teaching applicants. For spring 2018 open teaching positions, over 200 applicants submitted interest via EdJoin for limited pool of open positions.
	
	Class sizes, as stated, were maintained as small and appropriate for all grade spans:
		Certificated Salaries/Benefits Classified Salaries/Benefits Base 13,758,057
		
		Certificated Salaries/Benefits Classified Salaries/Benefits Lottery 39,133
		
		Local Donations & Grants Certificated Salaries/Benefits Classified Salaries/Benefits 0000: Unrestricted Other 16,899
			Certificated Salaries/Benefits Classified Salaries/Benefits
			
			  LCFF Base 14,122,433
			
			Certificated Salaries/Benefits Classified Salaries/Benefits Lottery 40,920
			
			Local Donations & Grants Certificated Salaries/Benefits Classified Salaries/Benefits
			
			  0000: Unrestricted Other 16,304

continued allocation of GSA funds. Grades TK/K-3 = 23.5 Grades 4-6 = 29.5 Grades 7-8 = 32	Grades TK/K-3: 23 students/classroom teacher Grades 4-6: 26 students/classroom teacher Grades 7-8: 19 students/classroom teacher

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.2 PROGRAM SUPPORTS & INSTRUCTIONAL MATERIALS (TEXTBOOKS, SUPPLIES, EQUIPMENT, & LEARNING ENVIRONMENT ENHANCEMENTS). The district will provide ongoing, sustained investments in instructional materials, supplementary resources, supplies, and learning environment enhancements to ensure full implementation of the core instructional programs. These services include:
• Providing all students with CCSS-aligned textbooks in ELA and Math, and adopted/developed instructional materials in Science and History/Social Science
• Allocating discretionary funds to school sites to support classrooms, site operations, and district-wide goals for the
	All students have access to SBE-approved, core instructional materials:
	• ELA K-5 Reading Wonders (GREEN rating from EdReports)
	• ELA 6-8 Amplify (GREEN rating from EdReports)
	• Math K-5 Pearson EnVision
	• Math 6-8 Carnegie 2.0 Integrated Mathematics
	
	• Science: Teachers at the K-5 utilize Mystery Science as a gap year curriculum while creating and building NGSS - aligned units that utilize content from open sources (California Academy of Science, for e.g.) and FOSS. Grade 6-8 teachers build materials by using adopted Prentice Hall program, with
		Books & Supplies Services & Other Operating (Additional budgets for extra duty and program support in included in Goal 1 Action 1.1)
		  Base 199,916
		
		Books & Supplies Services & Other Operating
		  Lottery 266,485
		
		Funding Source: Local Donations & Grants
		Books & Supplies Services & Other Operating
		  0000: Unrestricted Other 570,386
			Books & Supplies Services & Other Operating (Additional budgets for extra duty and program support in included in Goal 1 Action 1.1)
			  LCFF Base 284,003
			
			Books & Supplies Services & Other Operating
			  Lottery 489,904
			
			Funding Source: Local Donations & Grants
			Books & Supplies Services & Other Operating
			  0000: Unrestricted Other 956,620
			
			MATERIALS & SUPPLIES Title IV 10,464

delivery of the core instructional programs..

- Support for research-based supplementary resources that are effective at improving student learning and increasing engagement.

consideration to content shifts and phenomena - based exploration. The 3-E lesson model is utilized.

- School sites were provided with discretionary funds to support classrooms, site operations and district-wide goals for the delivery of the core instructional programs. These funds were used in alignment with specific site goals (for example, some sites purchased online digital curriculum and assessment programs in Math).

- Teachers began exploring the new 2016 H/SS History/Social Studies Framework with attention to pedagogical shifts and requirements from FAIR Act and Social Content criteria from California Department of Education.

- Support for research-based supplementary resources were provided to improve student learning. For example, Zearn Math (an open source and highly-rated curriculum based on

	Eureka Math) is used across K-5 sites as supplementary curriculum. Grades 6-8 utilize Freckle and Khan Academy as supplementary resources.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 PROFESSIONAL DEVELOPMENT ON CCSS, NGSS, and UDL. The district will adopt a targeted approach towards providing differentiated and data-driven professional development for teachers: • Continue to provide training and support to all K-8 Math teachers, with a focus on the domains of number sense, fractions and ratios and proportions. • Continue to provide differentiated training and support on newly-adopted ELA/ELD program with targeted focus on closing the gender gap in literacy skills and increased mastery in Speaking and Listening Skills. • Continue to provide training on NGSS to facilitate content knowledge awareness	All K-8 teachers were provided with differentiated and targeted PD opportunities as described below: 1. Training on Universal Design for Learning (UDL) were provided to ALL teachers, including classified instructional staff via the following opportunities: (1) All K-6 teachers and all Math teachers at the JHS were provided multiple opportunities to participate in focused Math professional learning opportunities during the year: a. 7-8 teachers participated in several Math PCOE opportunities (with Robert Kaplinsky) and attended the Asilomar Math Conference. b. K-3 teachers and principals participated in PCOE-delivered workshops on number sense and fluency via a Math Grant with Heidi Espindola c. During PD Days, 4-6 teachers participated in PDs delivered by in-	Note: One-time Educator Effectiveness Funds no longer available, so costs to be absorbed in Base (below) as well as certificated salary for Staff Development Days included in regular teacher assignment salary reflected in Goal 1 Action 1. Certificated Salaries/Benefits Base 0	
		Certificated Salaries/Benefits Books & Supplies Services & Other Operating (Additional budgets for extra duty and program support in included in Goal 1 Action 1.1) Base 270,626	Certificated Salaries/Benefits Books & Supplies Services & Other Operating LCFF Base 285,212
		Books & Supplies Services & Other Operating Title II 22,477	Books & Supplies Services & Other Operating Title II 21,263
		Services & Other Operating Title I 1,500	Services & Other Operating Title I 1,500

among K-6 teachers and understanding of NGSS's 3D teaching and learning model.
- Continue to facilitate guided unit development on NGSS focusing on grade level shifts in content and the engineering practices.
- Provide targeted and consistent professional development on UDL (Universal Design for Learning) principles and guidelines. Institute 1 lesson study cycle on UDL at the JHS with PCOE-trained coach facilitating

house Math experts and UC Davis Math Project.
d. K-6 teachers were provided support for online learning in Math (e.g. Graham Fletcher and Christina Tonventold online PDs).
e. Summer Institutes and summer planning and collaboration in Math, supported by ESF, were provided.
(2) Three district-wide PD Days: 3 UDL strategies were shared every PD Day (e.g. summarization techniques, recomposing, text structures as scaffolds, small group instruction and flexible grouping, etc.)
(3) "PD-in-a-Box" for all principals to deliver at sites: These presentations follow up on the implementation of UDL strategies
(4) Thursday Afternoon Workshops: Topics that address UDL were offered to teachers who can claim pay or PD hours.
(5) C and I Meetings: These meetings were redesigned to promote utilization of UDL strategies within the context of the core content areas.

2. Sessions during district-wide PD days and summer included:
(1) Reading Wonders and Amplify presentations to support full implementation
(2) "Boy-friendly" engagement strategies
(3) Workshops promoting further understanding of 3D teaching and learning (NGSS)

Funding Source-Local Donations & Grants
Certificated Salaries/Benefits
Books & Supplies
Services & Other Operating
 0000: Unrestricted Other 6,709

Funding Source-Local Donations & Grants
Certificated Salaries/Benefits
Books & Supplies
Services & Other Operating
 0000: Unrestricted Other 204,857

Services and Other Operating
Lottery 14801

3. Summer institutes offered included sessions that address:
(1) UDL and EL Best Practices
(2) NGSS: Cross-Cutting Concepts
(3) NGSS: Engineering is Elementary!

4. Planning and collaboration for teachers were supported (paid for by Eureka Schools Foundation) to support implementation of CCSS and NGSS. This included the creation/development of NGSS aligned units that focused on grade level shifts in content and the engineering practices.

Professional development promoted inclusion of administrators and classified instructional staff.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 SUMMATIVE ASSESSMENT DEVELOPMENT - Complete all District Benchmarks in ELA and Math for piloting at all trimesters. Utilize newly adopted programs (and other resources) to refine district assessments in ELA and Math. Begin development of performance tasks for assessing mastery of NGSS. (Budget included in extra duty and program support in Goal 1 Action Steps 1.1, 1.2, 1.3)	1. PALS (Phonological Awareness and Literacy Screening) from the University of Virginia was adopted and administered across all K-3 sites to identify and diagnose reading challenges and difficulties via a standardized approach. PALS was selected for its sound psychometric properties. 2. Grades 7-8 began development of performance tasks aligned to the NGSS.	(Budget included in extra duty and program support in Goal 1 Action Steps 1.1, 1.2, 1.3) 0	(Budget included in extra duty and program support in Goal 1 Action Steps 1.1, 1.2, 1.3)

	3. District benchmarks were developed following a summer institute on assessment development: Grades K-2: Complete for ELA and Math Grades 3, 4, 5: Trimester 1 for ELA and Math and IABs (Interim Assessment Blocks) for Trimesters 2 and 3 Grades 6-8: All trimester assessments for ELA and Math were completed.

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.

All planned actions and services enumerated under Goal 1 were implemented. Goal 1.4, development of summative assessments that are reliable and valid are still under development, as the district piloted the use of Interim Assessment Blocks for Math and ELA. PALS were implemented for the first time in K-3 classrooms as diagnostic and progress monitoring instruments for foundational literacy skills. Achievement towards goal cannot be assessed fully until district assessments or CAASPP results are available. Local assessments indicate growth towards articulated Goal.

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

Full evaluation of effectiveness of programs and services cannot be evaluated fully until CAASPP results become available. However, data from local assessments and qualitative results (interviews, classroom walkthroughs, surveys) indicate continued high rates of achievement in ELA and continued challenges in Math. EUSD did not meet its goal of 85% proficiency rates in ELA and Math, although certain grade levels did show a growth of 1-10% in proficiency rates using preliminary CAASPP data. Overall, actions and services provided moderate effectiveness in addressing the articulated goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Generally, substantial differences between Adopted (LCAP) and 2nd Interim (Annual Update) budgets are attributable to negotiated salary/benefit increases for all staff, as well as local donations/grants/carryover that is added to the budget throughout the year. Included in the changes was the budgeting of new Low Performing Student Block Grant, federal Title IV, SUMS, and CTE grants. Notable differences are reflected below:

1.1 Negotiated certificated salary/benefits increase is reflected as well as changes in costs due to staffing changes.
1.2 Carryover and changes to available local resources/grants are reflected as well as carryover budget of Lottery R6300. New CTE (R0128), and SUMS (R0127) grants are reflected in the update.
1.3 The new SUMS grant (R7510) is reflected.

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.

There are no proposed changes, as full analysis must first occur with update CAASPP scores. New goals are formulated for the 19-20 LCAP that reflects the MTSS (Multi-Tiered Systems of Support) framework. A new Goal 1 has been developed to address the academic domain using the RTI (Response to Intervention) model. This new Goal is found in the Goals, Actions & Services section.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

(Goal #2) INTERVENTION AND STUDENT SERVICES - EUSD will provide students with access to targeted, evidence-based school and classroom practices, interventions and supplemental services, supporting the core instructional program, raising levels of student proficiency, resiliency, and school engagement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Student achievement measures: 1.1) % Proficiency in ELA and Math via CAASPP 1.2) % Proficiency in ELA and Math via district assessments 1.3) % Achievement in ELA and Math, disaggregated by subgroups (ethnicity, SED status, EL status, SWD status and gender). 2. CASEMIS compliance audits of Individual Education Plans 3. Eureka USD Reclassification criteria	1. Academic Performance: CAASPP Performance remain strong, but EUSD did not meet its goal of 80% or higher in ELA: 78% met and exceeded standards. CAASPP Performance in Math continues to lag behind ELA with 67% meeting and exceeding standards. Hence the stated goal of a 5% was not realized. A gender gap in literacy (12.44%) continues to exist. Postulated rationale: a. Persistent achievement gap for the following subgroups: Students with Disabilities, Low Income Students, and ELs (for Math).

Expected

4. California Healthy Kids Survey (CHKS)

5. Eureka USD Annual Parent Survey

6. P2 attendance reports and annual ADA

7. PowerSchool generated report (SARB referral rates)

8. PowerSchool generated report (Suspension rates)

18-19
1. Levels of academic achievement will remain strong with no less than 80% of students demonstrating proficiency in core subjects as measured by newly-developed district assessments and CAASPP. CAASPP assessment data will be used to measure at least 5% annual proficiency growth in ELA and 10% growth in Math as compared to 2017 baseline data.

2. Students eligible for special education services will be provided Individual Education Plans developed in compliance with state and federal guidelines, as measured by CASEMIS audits related to assessment and meeting timelines, with 1 or less errors on December 2018 audit.

3. Rate of reclassification of students who are English Learners will increase at least 1% from 2017-18 school year.

4. At least 90% of students will feel connected and engaged in school culture as measured by student survey data administered Fall 2018 to 5th and 7th graders.

5. At least 90% of parents will report their child's school seeks parent input and encourages parental participation as measured by the annual parent survey data.

6. Attendance rate will be at least 98%, as demonstrated by P2 attendance reports and annual ADA.

7. 0 SARB (Student Attendance Review Board) referrals, as demonstrated by tracking of PowerSchool generated reports.

8. Student suspension rates will be less than 2% and expulsion rate will maintain 0%.

Actual

b. Inconsistent use of high-yield, research-based teaching practices in core content areas.
c. Lack of consistent, calibrated, multi-measure system for timely identification of struggling students for Tier 2 intervention.
d. Inconsistent use of real-time formative assessment practices.
e. Lack of culturally-proficient practices in schools and classrooms
f. Classroom assessments that may not accurately align to CAASPP expectations.

Based on hypothesized root causes, GOALS for 2019-2020 were revised to address new needs (See NEW Goal 1).

2. Based on CASEMIS December 2018 audit, there were 0 errors.

3. Reclassification rates increased 1% from 2017-18 school year.

4. 92% of students reported feeling connected in their school's culture based on California Healthy Kids Survey results (November 2018).

5. 94% of parents reported their child's school seeks parent input and encourages parental participation based on California Healthy Kids Survey results (November 2018)

6. Attendance rates (students) were maintained at 98%.

7. 0 SARB referrals occurred during the school year.

8. Suspension rate was less than 2%, expulsion rate maintained at 0%.

Expected	Actual
Baseline 1. CAASPP Scores (% Met and Exceeded): All Grades & Students ELA: 76% All Grades $ Students Math: 66% EL ELA: 38% (n = 61) EL Math: 40% (n = 61) SED ELA: 55% (n = 271) SED MAth: 43% (n = 272) Males ELA: 71% Females ELA: 82% Males Math: 67% Females Math: 65% (Currently there are no district benchmarks in place to create baseline) 2. Based on December 2016 CASEMIS audit by California Department of Education, there were 3 errors across review of Individual Education Plans related to assessment and meeting timelines. 3. 2016-2017 reclassification rate (statement to be added based on higher number this year based on cleaning up process, new ELPAC criteria and assessment timeline to be changed, special education RFEP process to be considered). 4. 99% of fifth grade students and 97% of seventh grade students reported a moderate or high level of school connectedness and engagement based on November 2016 CHKS data. 5. 86.7% of parents report their child's school seeks parent input and encourages parental participation as measured by the annual parent survey data. 6. Attendance rate for 2016-17 was 97.86%. 7. 3 SARB referrals in 2016-17. 8. Student suspension rate 1.72% and expulsion rate 0% in 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2.1 ACADEMIC INTERVENTION: EUSD will provide multi-funded (Supplemental, Federal, Base) academic intervention supports across all sites, including an increase of certificated and classified staffing to provide intervention offerings during the school day, before and after school.	Intervention supports for English Language Arts and Mathematics were provided at all sites during the school year. Increased staffing was provided to support mathematics interventions at all sites.	Certificated Salaries/Benefits
		Classified Salaries/Benefits
		Books & Supplies
		  Base 984,939
			Certificated Salaries/Benefits
			Classified Salaries/Benefits
			Books & Supplies
			Services
			  LCFF Base 901,439

		Funding Source - Local Donations
		
		Books & Supplies
		Services & Other Operating
		  0000: Unrestricted Other 7,291
			Classified Salaries/Benefits
			Books & Supplies
			Services & Other Operating
			  0000: Unrestricted Other 25,524

		Certificated Salaries/Benefits
		
		  Lottery 3,275
			Certificated Salaries/Benefits
			
			  Lottery 4,467

		Certificated Salaries/Benefits
		Books & Supplies
		  Supplemental 632,743
			Certificated Salaries/Benefits
			Classified Salaries/Benefits
			Books & Supplies
			  LCFF Supplemental and Concentration 646,331

		Certificated Salaries/Benefits
		Books & Supplies
		Other Outgo & Indirect Costs
		  Title I 115,592
			Certificated Salaries/Benefits
			Books & Supplies
			Other Outgo & Indirect Costs
			  Title I 154,228

		FEDERAL - MEDI-CAL
		Certificated Salaries/Benefits
		Books & Supplies
		Services & Other Operating
		  Federal Funds 54,662
			FEDERAL - MEDI-CAL
			Certificated Salaries/Benefits
			Books & Supplies
			Services & Other Operating
			
			  Federal Funds 89,570

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2. ENGLISH LANGUAGE DEVELOPMENT: EUSD will continue our commitment to students who are English Learners using targeted, evidenced based practices in order to support acquisition of English Language proficiency implemented by highly qualified certificated staff.	Targeted, evidenced based practices were implemented to support English Learners across all sites, provided by both general education teachers as well as intervention support teachers.	(Title III LEP) Certificated Salaries/Benefits Books & Supplies Services & Other Operating Other Outgo & Indirect Costs Title III 18,335	(Title III LEP) Certificated Salaries/Benefits Books & Supplies Services & Other Operating Other Outgo & Indirect Cost Title III 23,077
		(Title III Immigrant) Books & Supplies Services & Other Operating Other Outgo & Indirect Costs Title III 4,685	(Title III Immigrant) Books & Supplies Services & Other Operating Other Outgo & Indirect Costs Title III 7,006
		Certificated Salaries/Benefits (Intervention Teacher ELD instruction and Intervention Coordinator) Supplemental 93,495	Certificated Salaries/Benefits (Intervention Teacher ELD instruction and Intervention Coordinator) LCFF Supplemental and Concentration 83,872
		Books & Supplies Services & Other Operating Base 375	Books & Supplies Services & Other Operating LCFF Base 1,200
		Services & Other Operating Lottery 2,395	Services & Other Operating Lottery 2,395

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 STUDENT RESILIENCY AND SCHOOL ENGAGEMENT: EUSD will continue our district-wide focus on enhanced student engagement, attendance and achievement to increase school connectedness,	Across all sites as well as district wide this was an area of focus for Eureka. Through administration and school counselor support, sites implemented targeted supports based on the needs of	Certificated Salaries/Benefits Books & Supplies Services & Other Operating (Note that some support costs shifted to Mental Health funds in	Certificated Salaries/Benefits Books & Supplies Services & Other Operating (Note that some support costs shifted to Mental Health funds in

feelings of safety at school and overall physical and social/emotional wellness and resiliency for all students. Appropriate staffing allocation, resources and professional development opportunities will be provided. Schools will provide school-wide positive behavioral support programs with a focus on at-risk Unduplicated Students.	their students, with a priority in addressing at risk unduplicated students, including positive behavioral support programs. Piloting of tier 1 social emotional learning curriculum occurred across schools. Professional development workshops were offered to both certificated and classified staff during the school year. Sixty- five girls across 6th through 8th graders were provided an opportunity to attend a wellness workshop, with a focus on social emotional wellness.	Goal 2 Action 4) Supplemental 14,882 Services & Other Operating Lottery 6,696	Goal 2 Action 4) LCFF Supplemental and Concentration 16,965 Services & Other Operating Lottery 6,526 OTHER - LOCAL DONATIONS & RESOURCES Certificated Salaries/Benefits Books & Supplies Services & Other Operating 0000: Unrestricted Other 4,169

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 SPECIAL EDUCATION SERVICES; EUSD will continue our commitment to provide services for students who are eligible for Special Education, aligned to Individual Education Plans which allow student progress on goals related to areas of need, implemented by highly qualified certificated and classified staff. Appropriate staffing allocations, resources and professional development opportunities will be provided. EUSD will realign special education staff for Specialized Academic Instruction at the 4-8 divisions, to narrow the achievement gap between students with disabilities (SWD) and general education students, by providing an increase of certificated staff instruction.	Students receiving special education services benefitted from increased support via lower special education teacher caseloads. Professional development for special education staff on evidenced based interventions occurred, as well as for general education staff on the assessment process, supporting students with special needs in the general education setting and preventative behavioral strategies.	Funding Source: LEA Medi-Cal Reimbursement Certificated Salaries/Benefits Books & Supplies Services & Other Operating Federal Funds 36,889 Funding Source: Federal Sp Ed-Basic Grt Ent Pl94-142 (R3310) Classified Salaries/Benefits Indirect Costs Special Education 455,573 Funding Source: Federal Spec Ed-Idea Presch N-Ris (R3315) Certificated Salaries/Benefits Books & Supplies	Funding Source: LEA Medi-Cal Reimbursement Certificated Salaries/Benefits Books & Supplies Services & Other Operating Federal Funds 45,042 Funding Source: Federal Sp Ed-Basic Grt Ent Pl94-142 (R3310) Classified Salaries/Benefits Indirect Costs Special Education 541,071 Funding Source: Federal Spec Ed-Idea Presch N-Ris (R3315) Certificated Salaries/Benefits Books & Supplies

		Services & Other Operating Indirect Costs 　Special Education 11,288	Services & Other Operating 　Special Education 9,968
		Funding Source: Federal Spec Ed-Idea Presch Local-Nris (R3320) Certificated Salaries/Benefits Classified Salaries/Benefits Indirect Costs 　Special Education 54,029	Funding Source: Federal Spec Ed-Idea Presch Local-Nris (R3320) Certificated Salaries/Benefits Classified Salaries/Benefits 　Special Education 54,029
		Funding Source: Federal Idea Mental Health Alloc.Plan (R3327) Certificated Salaries/Benefits 　Special Education 37,863	Funding Source: Federal Idea Mental Health Alloc.Plan (R3327) Certificated Salaries/Benefits Books & Supplies Indirect Costs 　Special Education 38,335
		Funding Source: State AB602 Spec Ed (R6500) Certificated Salaries/Benefits Classified Salaries/Benefits Books & Supplies Services & Other Operating Indirect Costs 　Special Education 1,471,528	Funding Source: State AB602 Spec Ed (R6500) Certificated Salaries/Benefits Classified Salaries/Benefits Books & Supplies Services & Other Operating 　Special Education 1,441,128
		Funding Source: State Mental Health Prop 98 (R6512) Certificated Salaries/Benefits Books & Supplies Services & Other Operating Indirect Costs 　Special Education 200,486	Funding Source: State Mental Health Prop 98 (R6512) Certificated Salaries/Benefits Classified Salaries/Benefits Books & Supplies Services & Other Operating Indirect Costs 　Special Education 1,055,192

		Funding Source: General Fund Contribution to Spec Ed R3310, R3320, R6500, R6512 and PCOE Spec Ed Bill-Back.
		
		Certificated Salaries/Benefits
		Classified Salaries/Benefits
		Books & Supplies
		Services & Other Operating
		Other Outgo & Indirect Costs
		  Base 3,665,788
			Funding Source: General Fund Contribution to Spec Ed R3310, R3320, R6500, R6512 and PCOE Spec Ed Bill-Back.
			
			Certificated Salaries/Benefits
			Classified Salaries/Benefits
			Books & Supplies
			Services & Other Operating
			Other Outgo & Indirect Costs
			  LCFF Base 3,316,288

		SpEd-BasicGrtEntPRIV SCH (R3311)
		Books & Supplies
		  Special Education 3,635
			SpEd-BasicGrtEntPRIV SCH (R3311)
			Books & Supplies
			  Special Education 4,367

			Funding Source: State Improvement Grant (R3372) Books & Supplies Special Education 8,405

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.

All planned actions and services enumerated under Goal 2 were implemented.

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

Although we did not meet our targeted goal for CAASPP and there is more work for continued improvement, the overall effectiveness of programs and services were successful, based on stakeholder input and student progress during targeted interventions. Actions and services in next year's LCAP will address these areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Generally, substantial differences between Adopted (LCAP) and 2nd Interim (Annual Update) budgets are attributable to negotiated salary/benefit increases for all staff, as well as local donations/grants/carryover that is added to the budget throughout the year. Notable differences are indicated below:
2.1 Decrease in Nurse and Psychologist salary/benefits due to changes in staffing are reflected. MediCal reflects carryover, Title I reflects carryover and increased costs of Intervention teachers.
2.4 Special Education funded by BASE reflects a reduction in G/F contribution due to changes in restricted Spec Ed funding, reduction in costs of Paraeducators, and increase in placeholder budget for Mental Health carryover.

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.

There are no proposed changes at this time, but formatting of goal structure is changing for 2019-20. The current goal two will be broken up between goals one and two in the 2019-20 goal structure. Academic interventions, special education services, and English Language Development strategies will be addressed in goal one of our 2019-20 LCAP. Physical, behavioral and social emotional supports will be addressed in goal two of our 2019-20 LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

(Goal #3) ENRICHMENT - All EUSD students will demonstrate increased levels of mastery and school engagement through participation in a wide variety of courses of study, including enrichments and electives.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Enrollment numbers in all electives (PLTW, Spanish, Band and Choir etc.) at Cavitt and Olympus Junior High Schools. 2. Number of under-represented groups (e.g. ELs and SWDs) enrolled in enrichment classes and electives. 3. Number of GATE students and % of ELs, SWDs, and SEDs in the GATE population. 4. Enrollment figures for K-3 students taking Spanish enrichment. **18-19** 1. All students will have greater access to high-interest electives and/or enrichment opportunities that are aligned to 21st century cognitive and conative skills, evaluated through increased access and participation in	1. Enrollment numbers for all electives at the Junior High Schools remain high, due to increased course offerings in zero period.. However, the trend towards the past three years display decreasing % of enrollment over the years, although the numbers still remain high (See figure below). The goal of increasing enrollment in these electives by 5% was not realized. It is hypothesized that these are the reasons: a. Because of intense parent education efforts (EUSD offered several parent workshops on this topic), parents have been advised to consider children's mental wellness by preventing overscheduling and paying attention to the ill effects of sleep deprivation. The zero period offered to students that enable double elective enrollment is scheduled early in the day, at 7 a.m. b. Analysis paralysis may have lead to decreased elective participation as more elective choices were offered this year. 2. % participation in elective and enrichment courses in JHS increased for certain subgroups (African Americans, Hispanics, and Low Income). Since enrollments for these sub-groups remained stable for the last two years (in

Expected	Actual

Spanish instruction, STEM courses (e.g. Project Lead the Way), technology skills development (including access to on-line resources) and computer coding/information technology and keyboarding instruction as measured by an annual 5% increase in participation rates in electives.

2. Students eligible for free/reduced lunch (including Foster Youth/McKinney-Vento eligible students) will be provided equitable access (as measured by an equal % participating reflective of district demographics) to enrichment opportunities as measured by their increased participation in these classes/courses and/or activities, as measured via an annual increase of 5%.

3. GATE Identification will be improved by using a culturally-agnostic test to ensure accurate identification of students from under-represented groups. GATE population should closely reflect EUSD's demographics. GATE-identified students will approximate EUSD's population: 11% SED and 5% EL. GATE identified students will receive instruction that is differentiated and appropriate, to meet their needs. Program evaluation will be derived from multiple sources: teacher feedback, reports from informal classroom walk-throughs by site leaders and surveys from parents. Students will directly benefit from teachers/support staff participation in professional development and systematically designed training and support, monitored through survey data from students, parents and professional staff.

4. EUSD students will benefit from Spanish language instruction within the school day, beginning with instruction at the K-3 grade levels in 2016-2017, with subsequent implementation at the 4-6 and 7-8 levels in the next two years. As baseline data is established after year 1, measurable outcomes will be created. Evidence of effectiveness will be derived from classroom observations, student performance and parent satisfaction rates, documented through parent, student, school and community input on both formal and informal surveys. ALL K-6 students will be enrolled in Spanish enrichment.

Baseline
1. 250 students enrolled in Zero-Period PE. All 250 students are now enrolled in an elective, as a result of a period being opened.

Additional baseline data showing increases in electives enrollment :
- PLTW: 411 to 523 (27% increase)
- Spanish 1: 83 to 142 (71%)
- Band & Choir: 133 to 154 (16%)

Actual column:

terms of %), comparisons can be made. See figure below. 5% increase in participation rates for these sub-groups were not realized. The same reasons postulated for #1 above is invoked.

AA (2018 - 2%, 2019-3%)
Hipanic (2018-8%, 2019- 9%)
SED (2018-11%, 2019 12%)
EL (2018-9%, 2019-4%)
SWD (2018-6%, 2019-5%)
Foster Youth/Homeless (2018-0%, 2019 0%   NOTE: District has 27, 0.07% students in this subgroup)
Females (2018-55%, 2019-54%)
Males (2018-45%, 2019-46%)

3. GATE eligible population increased from 2017-18 to 2018-19, from 5.40% to 6.10% of the total student population. This is attributable to the district's implementation of universal screening (prior years relied solely on teacher recommendation). The participation of African Americans, Hispanic, and students with disabilities remained constant. However, there was a significant jump (35%, adjusted for EL population) in the number of EL students who became GATE-eligible. This is postulated to be due to the transition to a culturally-agnostic tool for screening, the NNAT-3 and the implementation of universal screening. Teacher satisfaction regarding EUSD's GATE program (based on 2019 LCAP survey remain high) but does not align with parent feedback. This might be due to differences in expectations about the program.

4. All K-6 students participated in Spanish Enrichment. Parent interest in the program remain high (based on 2019 LCAP survey), but teacher feedback, particularly in Grades 4-6, reveal dissatisfaction with program. Several program implementation challenges were revealed after a study: inconsistency in program delivery, quality of program highly dependent on instructor and # of instructors per site, curriculum was perceived to be non-engaging, and classroom management issues.

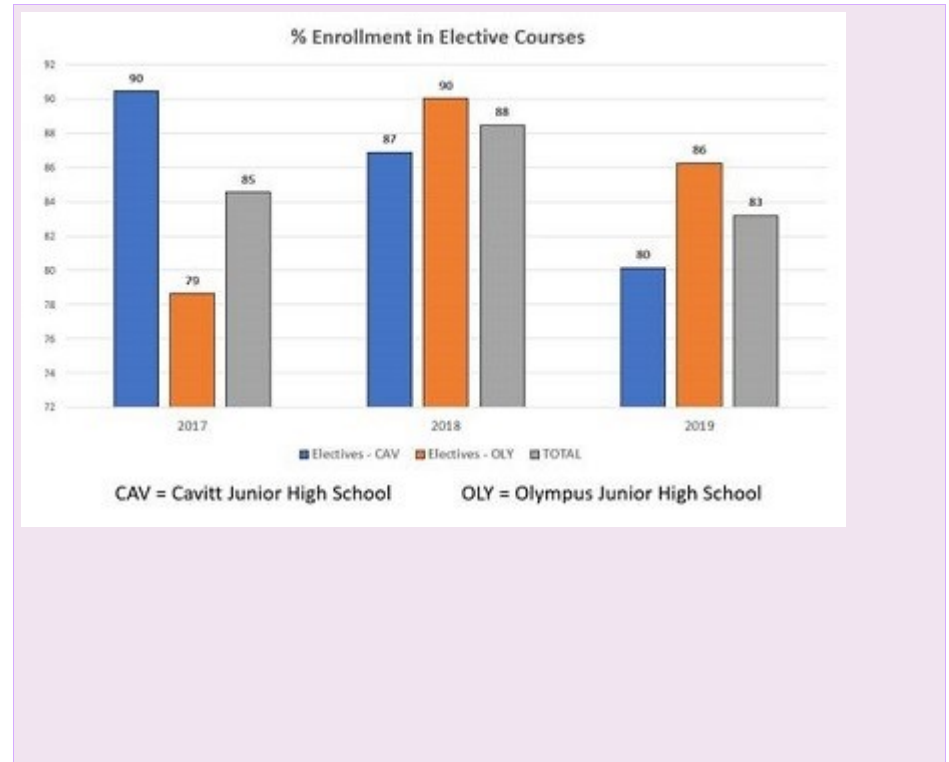| Expected	Actual
NOTE: Initial numbers reflect 15-16 enrollments, 2nd number reflect 16-17 student enrollments based on PowerSchool Data. 2. Four (4) EL students and 38 are SWD = 15.2% are SWD and 1.6% are EL are participating in electives. 3. 121 GATE students: 0% EL (but 3 students reclassified) vs. 5% ELs in district population 2 students with disabilities vs. 10% in district population 0 SED (socio-economically disadvantaged students) vs. 11% SED in district population 4. 1378 K-3 students participated in Spanish enrichment in 16-17. For 17-18 onward, all 4-6 students will be enrolled in Spanish enrichment classes, as well.	% Enrollment in Elective Courses 2017: 90, 79, 85 2018: 87, 90, 88 2019: 80, 86, 83 ■ Electives - CAV ■ Electives - OLY ■ TOTAL CAV = Cavitt Junior High School OLY = Olympus Junior High School

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

3.1 EUSD will continue to offer a wide variety of enrichment options and electives to address the diversity in interests, talents and abilities of all students, with continued support from the Eureka Schools Foundation (ESF):
3.1.1 Destination Imagination
	For 2018-19, numerous elective and enrichment courses were offered for Grades 7-8 students. Zero period classes continued to be offered to allow more students to take advantage of electives and enrichments. Zero period courses included not only PE, but PLTW (a	Certificated Salaries/Benefits
		Classified Salaries/Benefits
		Books & Supplies
		Services & Other Operating
		  Base 408,964
			Certificated Salaries/Benefits
			Classified Salaries/Benefits
			Books & Supplies
			Services & Other Operating
			  LCFF Base 406,849

3.1.2 Music, Band, Choir, Libraries, Technology
3.1.3 Extra-Curricular Activities, After-school Sports, academic competitions, etc.
3.1.4 Summer Enrichment Camps
	STEM elective class) as well. Increased numbers of courses in Positive Psychology were likewise offered.
	
	3.11 to 3.14 were offered at the same level of support as last year.
		Certificated Salaries/Benefits
		Services & Other Operating
		  Lottery 78,674
		
		Funding Source: Local Contributions
		
		Certificated Salaries/Benefits
		Classified Salaries/Benefits
		Books & Supplies
		Services & Other Operating
		  0000: Unrestricted Other 327
			Certificated Salaries/Benefits
			Services & Other Operating
			  Lottery 67,424
			
			Funding Source: Local Contributions
			
			Certificated Salaries/Benefits
			Classified Salaries/Benefits
			Books & Supplies
			Services & Other Operating
			  0000: Unrestricted Other 46,771

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 EUSD will continue to adopt new GATE-identification protocol, using an optional alternative test (NNAT3) that is culturally-agnostic to improve identification of giftedness among traditionally under-represented groups. All Grades 3-8 SED and EL students (who have not participated) will be invited to participate in GATE testing.	Universal screening continues to be offered and NNAT-3 utilized to increase participation of typically under-represented subgroups. A decrease in the number of students who tested were noted, most likely due to having already tested in 2018, from 288 to 166. Universal screening was first implemented in 2018, hence the high numbers. Increased communication and testing recruitment efforts for ELs and SED students were implemented. However, it was noted that fewer SED and SWD students participated this year. This might be due to the schedule of testing (Saturdays were utilized). For 2020, EUSD will offer testing during school days as well as during Saturday.	(Budget is included in Goal 2 Action 1 Supplemental Funds) Supplemental duplicate	(Budget is included in Goal 2 Action 1 Supplemental Funds) LCFF Supplemental and Concentration duplicate

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 EUSD will expand elective options in the JHSs by continuing to offer zero-period PE and potentially other electives during this period and by refining/improving 6-period master schedule.	Zero Period PE continues to be offered and in addition, PLTW courses. The 6-period master schedule resulted in more elective courses being offered.	(Budget included in Goal 1 Action 1) Base duplicate	(Budget included in Goal 1 Action 1) LCFF Base duplicate

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 All K-6 students will have access to Spanish Enrichment. Comprehensive Spanish Instruction at junior high school.	All K-6 students (2.529) were enrolled in Spanish Enrichment courses, with the goal of increasing appreciation for Spanish language and culture, as well as increasing readiness for Spanish in the secondary grades. At the end of the academic year, a survey was conducted to gauge level of interest in a Spanish course for 7th grader as EUSD only offers 1 Spanish course in JHS). This survey revealed that 60% of EUSD 6th grade parents are interested in a 7th grade Spanish course. A study of how Spanish 7 can be offered will be conducted to yield several feasible models of implementation.	(Budget included in Goal 3 Action 1) Base duplicate	(Budget included in Goal 3 Action 1) LCFF Base duplicate

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.

Despite decreasing resources and limited funding, EUSD remains committed to offering a wide variety of elective and enrichment courses. At the JHS, participation rates remained high even though a 5% increase in enrollment was not realized. An analysis of elective course enrollment trends the past 3 years indicate that numbers might be achieving stability, at 80-85% participation. Parent education workshops that caution parents against academic pressure, overscheduling, and lack of sleep might be causing this stabilizing trend. The district needs to focus attention on subgroup participation rates in electives and enrichments, as they still do not reflect total subgroup enrollment percentages.

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

If 3-year participation trends are considered, the district has made strides in its efforts towards increasing enrollments and subgroup participation rates in elective courses and enrichments. All K-6 students have access to a second language, due to the district's efforts of offering Spanish Enrichment. When participation rates in GATE are analyzed over the years, great strides have been made towards inclusivity, as participation rates for African Americans, Hispanics, Low Income, English Learners, and SWD students have increased. The district will consider program improvements for 2019-2020 as well as explore other measures for GATE eligibility besides IQ tests.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Generally, substantial differences between Adopted (LCAP) and 2nd Interim (Annual Update) budgets are attributable to local donations/grants/carryover added to the budget throughout the year.

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

There are no proposed changes at this time. The district will consider program improvements for 2019-2020 as well as explore other measures for GATE eligibility besides IQ tests. In the 19-20 LCAP, only those actions and services utilizing supplemental funding, are reflected in the plan. However subgroup representation in GATE and other enrichments and electives are reflected in the new Goal 1.

A study of how Spanish 7 can be offered will be conducted to yield several feasible models of implementation via a committee involving administrators (CAV and OLY), teachers, and district administrators. This is to address the survey results that indicate high levels of interest in a Spanish course for seventh graders.
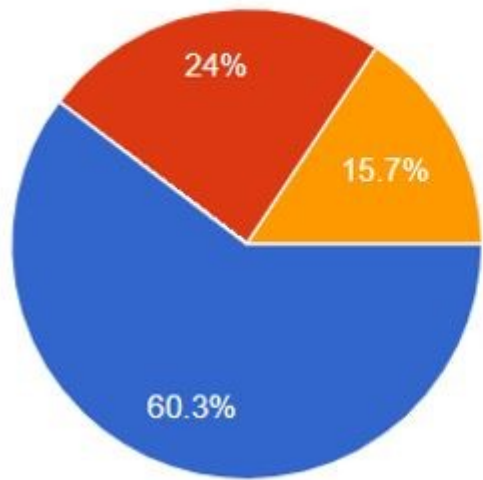
Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

(Goal #4) SUPPORT SERVICES - EUSD will maintain effective and efficient operational and administrative support services to students and staff to ensure ongoing focus on the educational program and support of student achievement and engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 3: Parental Involvement (Engagement)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)
                     Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Personnel Plan Staffing Formula, Class Size Loading Ratio, compared to actual Position Control 2. Classroom Conditions Survey, indicating # of issues reported and # of teachers reporting no issues and Williams Act Compliance. 3. Parent Survey (Facilities and School Climate Section) responses regarding clean and well-maintained school facilities and property. 4. Parent Survey (Facilities & School Climate) responses regarding school staff efforts to ensure a safe and supporting learning environment. 5. Parent Survey (Transportation) will maintain less than 5% of customers who are dissatisfied, and maintain ridership at current levels.	1.Support services were maintained at or above the allocation levels within the Personnel Plan/Staffing Allocations, Class Size Loading Ratio and adhered to state requirements to ensure compliance with statutory regulations, best practices, and provision of necessary school and district functions to support students, staff, parents, and community with appropriate levels of service. Timely, accurate, and quality completion of related processes, reports, products, services, etc. were maintained. 2. The established Facilities Assessment and Classroom Conditions Survey indicated a decrease in classroom repair needs as evidenced by increase of "no issues reported for repair" from 22% (45/201 for 2018 Spring) to 24% (27/114 for 2019 Spring) with 540 issues reported in 2018 and 267 issues reported in 2019. While classroom surveys have increased 3. The 2018-19 LCAP Parent survey (Facilities and School Climate Section)

Expected	Actual

Expected

6. Student attendance data (P2 ADA) will continue to be maintain at or above 97% across the district. Survey results will continue to demonstrate a focus across the district on maintaining strong positive attendance in school.

7. Ultimate desired outcome of SUPPORT SERVICES is to facilitate student engagement and academic achievement. Student achievement data on district and state-wide assessments will increase from the previous school year by the expected outcomes as addressed in Goals 1-3.

18-19
1. Support services will be maintained at or above the allocation levels within the Personnel Plan/Staffing Allocations, Class Size Loading Ratio and adhere to state requirements to ensure compliance with statutory regulations, best practices, and provision of necessary school and district functions to support students, staff, parents, and community with appropriate levels of service.

Timely, accurate, and quality completion of related processes, reports, products, services, etc. will also be indicators of successful outcomes.

2. Improvement in learning environment will be measured by a 10% decrease in classroom repair needs as exhibited with the established Facilities Assessment and Classroom Conditions Survey, and 100% compliance with Williams Act.

3. Parent survey (Facilities and School Climate Section) will maintain above 90% satisfaction (agree/highly agree responses) regarding clean and well maintained school facilities and property

4. Parent survey (Facilities and School Climate Section) will maintain above 90% satisfaction (agree/highly agree responses) regarding school staff efforts to ensure a safe and supporting learning environment.

5. Parent Survey (Transportation) will maintain less than 5% of customers who are dissatisfied, and maintain ridership at current levels.

6. Ultimate desired outcome of SUPPORT SERVICES is to facilitate student engagement and academic achievement. Attendance rate will be at least 98%, as demonstrated by P2 attendance reports and annual ADA.

7. Ultimate desired outcome of SUPPORT SERVICES is to facilitate student engagement and academic achievement. Student achievement data on district and state-wide assessments will increase from the previous school year by the expected outcomes as addressed in Goals 1-3.

Actual

indicated 87.5% satisfaction (agree/highly agree responses, 94.6% if "neutral" responses included) regarding clean and well maintained school facilities and property.

4. The 2018-19 LCAP Parent survey (Facilities and School Climate Section) indicated 91.3% satisfaction (agree/highly agree responses,97.4% if "neutral" responses included) regarding
school staff efforts to ensure a safe and supporting learning environment.

5. The 2018-19 LCAP Parent survey (Transportation Section) indicated 4.0% of participating customers are dissatisfied (citing length of ride and cost as main factors).
Ridership increased slightly from 33% to 34% of total in-district student enrollment and a baseline data for ridership of Unduplicated students was determined to be 29%, to be used as a metric for determining success in partially funding Free/Reduced Transportation by Supplemental funds.

6. Ultimate desired outcome of SUPPORT SERVICES is to facilitate student engagement and academic achievement. Attendance rate demonstrated by P2 attendance reports is 97% (P2 ADA 3237: CALPADS/CBEDS 3344 = 96.8% attendance rate.) Annual ADA not yet available at time of draft.

7. Ultimate desired outcome of SUPPORT SERVICES is to facilitate student engagement and academic achievement. Student achievement data on statewide assessments is reflected in Goal 1.

	Expected	Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

4.1 SUPPORT SERVICES - EXISTING SERVICES
 	
(Provide administrative, maintenance, custodial, technology and transportation services to support the educational programs by recruiting, retaining, and managing quality staff who are supported with appropriate resources, materials and professional development. Maintain appropriate systems and controls to protect resources and ensure quality and compliance of programs and operations. (Note: "modified" refers to formatting of action steps by consolidating previously separated functions into Goal 4 Action 4.1 for simplicity of review.) Ongoing support will be provided as follows:
 	
4.1.A, ADMIN - DISTRICT (Management, technical, and clerical operations will be provided at the District level to support administrative, personnel, payroll, fiscal, curriculum, student
	4.1 SUPPORT SERVICES - EXISTING SERVICES
	
	(Administrative, maintenance, custodial, technology and transportation services were provided to support the educational programs by recruiting, retaining, and managing quality staff who are supported with appropriate resources, materials and professional development. Appropriate systems and controls were maintained to protect resources and ensure quality and compliance of programs and operations.
	
	Ongoing support will be provided as follows:
	
	4.1.A, ADMIN - DISTRICT (Management, technical, and clerical operations were provided at the District level to support administrative, personnel, payroll, fiscal, curriculum, student information, special services and intervention, and operational
		Certificated Salaries/Benefits
		Classified Salaries/Benefits
		Books & Supplies
		Services & Other Operating
		  Base 7,728,141
			Certificated Salaries/Benefits
			Classified Salaries/Benefits
			Books & Supplies
			Services & Other Operating Equipment
			Transfers and Indirect Costs
			  LCFF Base 8,216,218

			Federal Funding Source: Food Service Resource 5310 (contribution from General Fund) Transfers and Indirect Costs Federal Funds 26,644
		Funding Source: Local Donations & Grants Certificated Salaries/Benefits Classified Salaries/Benefits Books & Supplies Services & Other Operating 0000: Unrestricted Other 22,715	Funding Source: Local Donations & Grants (Includes new R7311 Classified Prof Dev Block Grant) Classified Salaries/Benefits Books & Supplies Services & Other Operating Equipment Transfers and Indirect Costs 0000: Unrestricted Other 61,503
		Classified Salaries/Benefits Books & Supplies	Classified Salaries/Benefits Books & Supplies

information, special services and intervention, and operational functions throughout the District. These services will support student achievement by providing appropriate staffing, resources and training to operate successful and compliant educational programs and promote student, staff, parent and community engagement.)

4.1.B. ADMIN - SCHOOLS (School office staff will provide management and and clerical services to guide and support students and school staff in implementation of district-wide programs, while maintaining the local school culture and family engagement that is crucial to student recruitment, retention, and educational achievement. Related functions include maintenance of student records and attendance, communications and liaison with parents, PTC, community groups, safety and disaster preparations, support of instructional staff, maintenance of school budgets, etc.) - ADDITION OF ASST PRINCIPAL FTE, FUNDED THROUGH SUPP to focus on social/emotional services/unduplicated students.

4.1.C. M&O (Maintenance, Custodial, Grounds (Skilled maintenance, custodial, and grounds functions will ensure safe, clean, and well- maintained facilities, learning environments and staff working conditions.)

functions throughout the District. These services supported student achievement by providing appropriate staffing, resources and training to operate successful and compliant educational programs and promoting student, staff, parent and community engagement.)

4.1.B. ADMIN - SCHOOLS (School office staff provided management and and clerical services to guide and support students and school staff in implementation of district-wide programs, while maintaining the local school culture and family engagement that is crucial to student recruitment, retention, and educational achievement. Related functions included maintenance of student records and attendance, communications and liaison with parents, PTC, community groups, safety and disaster preparations, support of instructional staff, maintenance of school budgets, etc.) - There was an addition of .4 FTE Assistant Principal assignment, to provide additional support and focus on social/emotional services and needs of unduplicated students.

4.1.C. M&O (Maintenance, Custodial, Grounds (Skilled maintenance, custodial, and grounds functions continued to ensure safe, clean, and well-maintained facilities, learning environments and staff working conditions.) Continued focus was

Services & Other Operating
  Lottery 469,024

Services & Other Operating Equipment
  Lottery 517,579

Continued focus will be on Improving coordination with school sites through organized classroom/facility assessments and electronic work order system (School Dude).

4.1.D. TECHNOLOGY (School and District level staff will assess, research, install, implement, maintain, and monitor technology systems, software, equipment, and best practices to provide updated, reliable and secure access to technological tools to support 21st Century learning in the classroom, with a focus on CCSS and CAASPP assessments. Provide ongoing funding for the resources needed for full implementation of the grade by grade skills for students specified in the Scope and Sequence included in the EUSD Education Technology Plan. Appropriate support will also be provided for infrastructure and administrative operations.)

Increase capacity with classroom and operational technology through the following focus areas:
- Website - continue to improve access to resources and develop additional on-line processes/forms
- Student Data Privacy - continue to research/develop best practices and update policies

on Improving coordination with school sites through organized classroom/facility assessments and electronic work order system (School Dude). In addition, the District improved site grounds by entering into contract/arrangements with outside agencies to provide grounds keeping services.

4.1.D. TECHNOLOGY
(School and District level staff assessed, researched, installed, implemented, maintained, and monitored technology systems, software, equipment, and best practices to provide updated, reliable and secure access to technological tools to support 21st Century learning in the classroom, with a focus on CAASPP assessments. Funding was provided for the resources needed for full implementation of the grade by grade skills for students specified in the Scope and Sequence included in the EUSD Education Technology Plan.) Due to budget deficits, the classroom technology contribution has been steadily decreased, and is not sufficient at this time. Additionally, infrastructure upgrades to address security issues and and changes will need to be addressed in the near future.

Increased capacity with classroom and operational technology through the following focus areas:

- Technology Citizenry - integrate into staff development and student curriculum
- Classroom Tech / BYODevice –

o Network and security issues to be addressed

o Explore grant opportunities for other classroom tech equipment

- Infrastructure/Networking

o Expanded Wireless Access/Controller upgrade through E-Rate

o Records Retention: Data and document image archiving

4.1.E. TRANSPORTATION (Support student engagement with school by providing quality, and efficient Home to School (HTS) and Special Ed bus services to improve safety, punctuality and overall attendance rates. Focus will continue on increased communications, professional development for increased driver capacity in technical areas and in student discipline/communication.

Increased efforts to improve participation and increase resources will include the following:
- Trial Bus Passes - 30 day trial use of bus

- Website - continued to improve access to resources and develop additional on-line processes/forms
- Student Data Privacy - continued to research/develop best practices and update policies
- Technology Citizenry - continued to research/develop and integrate into staff development and student curriculum (Student technology use agreement updated)
- Classroom Tech / BYODevice –

o Network and security issues continued to be addressed

o Explore grant opportunities for other classroom tech equipment (district contribution has been steadily decreasing due to budget deficit)

- Infrastructure/Networking

o Upgrades/expansion of Wireless Access/Controller upgrade through E-Rate have continued to be evaluated

o Records Retention: Data and document image archiving were researched, and software updated

transportation, with the intent to improve punctual attendance and mitigate congested traffic areas at school sites. Also provide 4-ride "emergency" bus passes to encourage new use of HTS transportation and provide a convenient service to families
- Grants - Pursue additional grants for bus replacement.

Curriculum and Instruction: Technology needs continue to present challenges in terms of keeping up with curriculum and instructional demands. As more programs incorporate significant digitalization, EUSD needs to keep up with updated devices for teachers, newer projection options that allow for greater interactivity, a more robust wireless system for faster downloads and utilization of interactive applications, devices with larger memory and speed/processing capacities, etc. Next generation assessments also require faster download speeds and greater processing rates, as more and more items become tech-enhanced.

4.1.E. TRANSPORTATION (Student engagement with school was supported by providing quality, and efficient Home to School (HTS) and Special Ed bus services to improve safety, punctuality and overall attendance rates. Focus will continue on increased communications, professional development for increased driver capacity in technical areas and in student discipline/communication.

There were increased efforts to improve participation and increase resources including the following:
- Trial Bus Passes - 30 day trial use of bus transportation continued
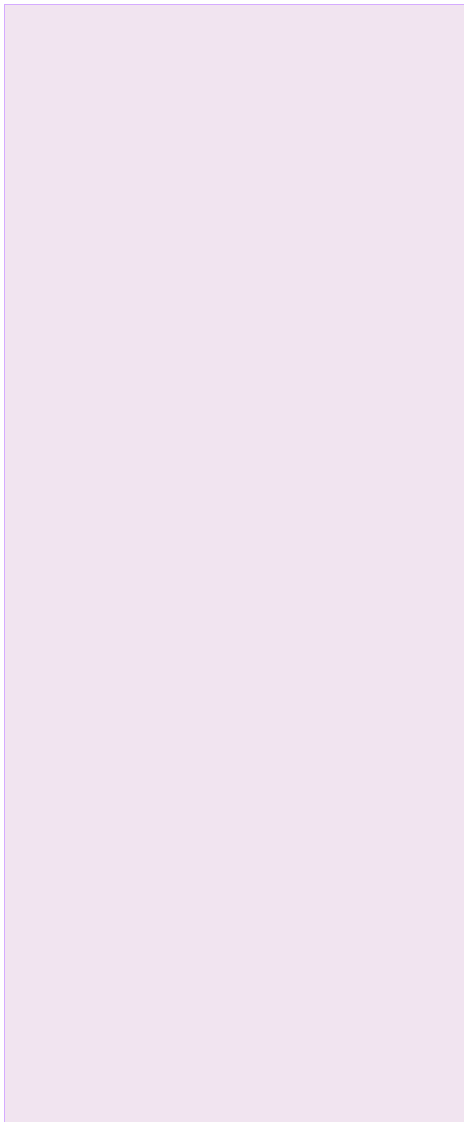
	to be provided , with the intent to draw additional ridership to improve punctual attendance and mitigate congested traffic areas at school sites. Also, new 4-ride "emergency" bus passes were implemented to encourage new use of HTS transportation and provide a convenient service to families • Grants - There are ongoing efforts to pursue grants for bus replacement. The District applied for several grants, and was approved for the SECAT electric bus grant as well as related HVIP reimbursement grant. Some grants were not accessible to EUSD due to demographics not meeting the eligibility requirements of the grants (e.g., the California Energy Commission school bus replacement grant.)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Home-To School Support (free bus passes) will continue to be offered to students eligible for Free/Reduced Lunches, Foster	4.2 Home-To School Support (free bus passes) continued to be offered to students eligible for Free/Reduced Lunches, Foster	Services & Other Operating Supplemental 35,000	Services & Other Operating

| | | | LCFF Supplemental and Concentration 35,000 |

Youth and Homeless students, to encourage improved attendance and support for families.

Youth and Homeless students, to encourage improved attendance and support for families.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1.B ADDITION OF ASST PRINCIPAL FTE, FUNDED THROUGH SUPP to focus on social/emotional services/unduplicated students. (Note: separated from 4.1.B to reflect Supplemental information for students to be served/scope of action) .	4.1.B Assisant Principal was increased by 0.4 FTE, funded by Supplemental, to focus on social/emotional issues and services to unduplicated students. (Note: separated from 4.1.B to reflect Supplemental information for students to be served/scope of action)	Certificated Salaries/Benefits-ASST Principal Addition Supplemental 50,977	Certificated Salaries/Benefits-ASST Principal Addition LCFF Supplemental and Concentration 51,013

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.

Support Services continue to be an integral part of the Eureka USD, with a focus to support student learning and engagement. All actions and services were implemented as described. As resources and funding become more limited, due to deficit spending and budget reductions, it is common for functions included in Support Services to be impacted first, to protect functions that are directly impact classroom learning.

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

Support Services is generally the first area of review when budget reductions are necessary, to preserve the academic programs as much as possible. This has resulted in some substantial impacts to Goal 4 functions, particularly in the M&O, Custodial, and Administrative areas. Goals have been met, but maintaining adequate levels of service could be adversely impacted by any future reductions. Overall, because Support Services are intended to support student success, meeting Goals 1, 2, and 3 are a testament to effectiveness of Goal 4. Future plans will include reducing operation costs by implementing green initiatives, which may include solar and electric buses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Generally, substantial differences between Adopted (LCAP) and 2nd Interim (Annual Update) budgets are attributable to negotiated salary/benefit increases for all staff, as well as local donations/grants/carryover that is added to the budget throughout the year. Notable differences are reflected below:

4.1 Negotiated salary/benefit raises are reflected in all areas, as well as carryover (primarily in Prop 39 Energy R6230. Addition of expense related to parent purchase/reimbursement of chrome books is reflected in Lottery sources.

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.

In the new 2019-20 LCAP, Goal 4 Support services will no longer be reflected as a separate goal. This change is to align the LCAP with the intended purpose of direct focus on instruction and intervention, particularly where Supplemental funds are used. Although Support services are an important part of success in these areas, they were initially included in the LCAP because a decision had been made to reflect the entire General Fund budget in the LCAP, which is not required by the State or currently recommended by PCOE.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

(Goal #5) LEARNING ENVIRONMENT AND FACILITIES - EUSD will provide safe, well-maintained and environmentally sustainable facilities to foster effective learning environments and valued community centers.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Parent Survey Data - Safety (Attendance, Parent Participation & School Climate Section) 2. Staff Survey Data - Safety (Attendance, Parent Participation & School Climate Section) 3. Student Attendance Data (P2 ADA) 4. Parent and Staff Survey Data - Attendance (Attendance, Parent Participation & School Climate Section) 5. Student Discipline Data (Reports provided through PowerSchool and CalPADS) 6. Student Achievement Data (CAASPP) Ultimate desired outcome of providing a quality learning environment is to facilitate student engagement and academic achievement. Student achievement data on district and	1. The 2018-2019 Parent Survey reported 90% of parents agreed to strongly agreed their child(ren) felt safe and connected to their school. 2. The 2018-2019 Staff Survey reported 98.4% of staff agreed to strongly agreed their child(ren) felt safe and connected to their school. 3. P2 annual attendance data for 2018-2019 was reported for all grade levels at 97.10% (TK-3 division=96.84; 4-6 division=97.42; and 7-8 division=97.09). 4. The 2018-2019 Parent Survey reported 96.4% of parents agreed or strongly agreed their school focused on the importance of attendance in school and staff agreed to strongly agreed at 92.2%. 5. Suspensions were around 0.9% (Down 0.5%), and remained less than 2%. 6.Ultimate desired outcome of well maintained and safe learning environments is to facilitate student engagement and academic achievement. Student achievement data on CAASPP 2019 assessments is addressed in Goals 1-3.

state-wide assessments will increase from the previous school year by the expected outcomes as addressed in Goals 1-3.

7. Parent Survey Data-Facilities (Transportation & Facilities Section)

8. Staff Survey Data - Facility (Transportation & Facilities Section)

9. Facility Needs Assessment Data
(2015 FNA conducted by Project CM.In addition, a baseline interior facility (classrooms) needs survey of teachers was conducted in Fall 2015 identifying 814 issues, ranging over the various trades.

10. Classroom Conditions (Staff) Survey, indicating # of issues reported and # of teachers reporting no issues and Williams Act Compliance.

11. Energy Effectiveness Plan (EEP) and subsequent audit results.

12. Various environmental compliance reports, certifications and training data.

18-19
1. & 2. Data will be analyzed from the 2017-2018 school year to determine revisions or adjustments to the annual outcomes for 2018-2019. EUSD will have a continued focus on our school site environments so students will experience safe learning environments district-wide through the ongoing commitment and execution of our safety plans and safety recommendations which implement strategies and procedures with participation from all EUSD stakeholder groups, including students, parents, EUSD staff members, and our community. Surveys will continue to be a tool used to gather feedback on our safety measures from staff, students, and our families. Survey results will maintain a minimum of 90% satisfaction rate(agree/strongly agree).

3.The creation of a safe learning environment leads to strong student attendance. Our student attendance data will remain at high levels (at least 98% or higher ongoing), as demonstrated by P2 attendance reports and annual ADA.

4. Parent and Staff Survey results will increase in satisfaction rate reagrding the emphasis on attendance to over 90% (agree/strongly agree).

5. Student suspension and expulsion rates will be maintained at less than 2%.

7. The 2018-19 LCAP Parent survey (Facilities and School Climate Section)indicated 87.5% satisfaction (agree/highly agree responses, 94.6% if "neutral" responses included) regarding clean and well maintained school facilities and property.

8. The LCAP Staff Survey (Facilities Section) indicated a drop of satisfaction 45.3% (highly agree and agree, 73.4% if "neutral" response included) so the benchmark of 5% improvement was not met.

9. The Facility Needs Assessment, with prioritized project list, continued to be the guide for completion of projects and update of the Deferred Maintenance Plan. Safety issues were addressed as the highest priority and continued to be a focus during 2018-19, but were not completely addressed. The Facility Sub-Committee established district-wide standards for items such as fencing/gates and locks and these were revisited in light of budget reductions and exploring potential of additional local (bond) revenue.

10. Desired outcome for Improvement in learning environment reflected over 50% decrease in classroom issues reported (540 on Spring 2018 and 267 on Spring 2019 Classroom Conditions Surveys, and continued 100% compliance with Williams Act. The established Facilities Assessment and Classroom Conditions Survey indicated an increase in percentage of "no issues reported" from 22% to 24% (45/208 on Spring 2018 and 27/114 on Spring 2019). Quarterly reports of Williams Act reports to the board reflected 100% compliance. Improvement in number of reportable issues is attributable to increased communication and access to reporting/work order and dispatch services for needed repairs.

11. Desired outcome was successful with additional installation of HVAC units,according to the amended Energy Expenditure Plan approved by the California Energy Commission.   M&O and Business staff are continuing to develop processes for ongoing PMI (preventive maintenance) for the new assets.

12. Timely, accurate, and quality completion of related processes and reports has resulted in maintaining 100% compliance with environmental regulations, reports, certifications and training.

Expected	Actual
6.Ultimate desired outcome of well maintained and safe learning environments is to facilitate student engagement and academic achievement. Student achievement data on district and state-wide assessments will increase from the previous school year by the expected outcomes as addressed in Goals 1-3. 7. Parent Survey (Facilities) will maintain above 90% satisfaction (agree/highly agree responses) regarding clean and well maintained school facilities and property 8.Staff survey (Facilities) will maintain above increase satisfaction rate by 5% (agree/highly agree responses) regarding clean and well maintained school facilities and property. 9. The Facility Needs Assessment, with prioritized project list, will continue to be the guide for completion of projects and update of the Deferred Maintenance Plan. Desired outcome will be to address all safety issues. 10. Desired outcome for Improvement in learning environment will be a 10% decrease in classroom issues reported and continued 100% compliance with Williams Act. 11. Desired outcome will be the successful installation of new HVAC according to the initial EEP and development, submission and approval of additional EEP applications, and compliance with project audits. 12. Timely, accurate, and quality completion of related processes and reports will result in maintaining 100% compliance with environmental regulations, reports, certifications and training.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.1 SAFETY AND SCHOOL CLIMATE (Ensure school safety continues to be addressed per the	5.1 SAFETY AND SCHOOL CLIMATE (Ensure school safety continues to be addressed per the	Services and Other Operating	

recommendations set forth through the D-Prep Site Vulnerability Reports and the Comprehensive School Site Safety Plans, including adequate resources and funding for professional development and collaboration opportunities.)

Areas of ongoing focus include:

5.1.A. Partnerships with Local Agencies
- Partnerships with Local Agencies (Continue fostering partnerships with local agencies and community organizations such as Placer County Sheriff's Office, Placer County Fire, Roseville City Fire, Police Departments, Placer County Office of Education, Red Cross, Bayside, etc.)
- Provide continued funding to staff at least one full time School Resource Officer (SRO) to support our EUSD Junior High schools and Granite Bay area schools in partnership with the Placer County Sheriff's Office.
- Provide resources (district-wide and through school site discretionary budgets) to enable school site teams to work with law enforcement and fire department

recommendations set forth through the D-Prep Site Vulnerability Reports and the Comprehensive School Site Safety Plans, including adequate resources and funding for professional development and collaboration opportunities.)

Areas of ongoing focus include:

5.1.A. Partnerships with Local Agencies
- Partnerships with Local Agencies (Continued fostering partnerships with local agencies and community organizations such as Placer County Sheriff's Office, Placer County Fire, Roseville City Fire, Police Departments, Placer County Office of Education, Red Cross, Bayside, etc.)
- Provided funding to staff at least one full time School Resource Officer (SRO) to support our EUSD Junior High schools and Granite Bay area schools in partnership with the Placer County Sheriff's Office.
- Provided resources (district-wide and through school site discretionary budgets) to enable school site teams to work with law enforcement and fire department

(Additional support costs also included in Goal 4 Action 1 Admin/District, Admin/Schools, and Maintenance)
  Base 30,003

Services and Other Operating

(Additional support costs also included in Goal 4 Action 1 Admin/District, Admin/Schools, and Maintenance)
  LCFF Base 30,003

partners to further strengthen safety by collaborating for effective emergency and evacuation drills, best practices, etc.

5.1.B. Safety Implementations
- Implementation of D-Prep Recommendation (Provide continued funding (district-wide and through site discretionary budgets) for the purpose of enabling the site teams to develop unique site-specific plans for addressing the safety measures per recommendations from recent studies.)
- Continue with implementation of Public School Works (On-line Public School Works program will provide training and professional development that meets legal mandates and safety procedures.)
- Partnership with City of Roseville (Work as a partner with the City of Roseville on the Safe Routes to School grant for our Roseville City area schools.)
- If funding allows, implement electronic Visitor Sign-In /Sign-Out format which allow for confidentiality and ease

partners to further strengthen safety by collaborating for effective emergency and evacuation drills, best practices, etc.

5.1.B. Safety Implementations
- Continued implementation of D-Prep Recommendation (Provide continued funding (district-wide and through site discretionary budgets) for the purpose of enabling the site teams to develop unique site-specific plans for addressing the safety measures per recommendations from recent studies.)
- Continued implementation of Public School Works (On-line Public School Works program will provide training and professional development that meets legal mandates and safety procedures.)
- Partnered with City of Roseville (Roseville PD and Roseville Fire Department) for our Roseville City area schools.
- Funding was not available to implement an electronic Visitor Sign-In /Sign-Out system, additional

of tracking for volunteers, who is on campus, early dismissals from campuses, etc. • If budgetary constraints allow, consider the pilot of an effective communications software to support emergency and disaster preparedness efforts.	funding would be required to support this need. • A small pilot was implemented for improved communications to support emergency and disaster preparedness efforts to research options if funding were to become available. • Due to limited funding supports, needs remain for additional supports for critical safety needs such as keyless entry systems, bulletproof windows, surveillance systems, designated entrance areas, enhance bell and intercom systems, etc.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

5.2 FACILITIES (Continue to assess the condition of facilities and prioritize needed repairs, deficiencies, and improvements throughout the District to effectively allocate limited Deferred maintenance funds to maximize valuable public resources and accommodate changing learning environments.)
Areas of ongoing focus are:
 	
5.2.A. Deferred Maintenance
	5.2 FACILITIES (Continued to assess the condition of facilities and prioritize needed repairs, deficiencies, and improvements throughout the District to effectively allocate limited Deferred maintenance funds to maximize valuable public resources and accommodate changing learning environments.)
	
	Areas of ongoing focus :
	5.2.A. Deferred Maintenance
		Funding Source: Deferred Maintenance
		
		Services and Other Operating
		  Base 366,071
			Funding Source: Deferred Maintenance
			
			Materials and Supplies Services and Other Operating Equipment
			
			  LCFF Base 378,071

		Funding Source: Community Use of Facility Fees Classified Salaries/Benefits	Funding Source: Community Use of Facility Fees Classified Salaries/Benefits

o Update Deferred Maintenance 5-Year Plan and continue to re-prioritize and complete projects reviewed by the Facility Sub-Committee, with focus on safety and immediate facility preservation needs

o Work Flow Processes - Continue to work collaboratively with Project CM to review Deferred Maintenance and Routine Maintenance functions, practices, and processes to increase efficiency in ongoing facility related operations, e.g., work order systems, RFQ and RFP processes, updated contractor/vendor lists, facility building inventories and mapping, project management, etc.

o Maintain and refine facility conditions assessments/surveys

o Effectively address identified issues through improved project management and communications between M&O and site staff

5.2.B. Facility Master Plan
o Work with Project CM to complete an updated long term plan for facility improvements and sources of revenue, to include a specific focus on support of safe schools

5.2.C. Enhanced Community Access
o Use of Facility rental/schedule processes and workflow - continue to refine and implement scheduling software if pilot successful

o Deferred Maintenance 5-Year Plan was updated and reviewed to re-prioritize and complete projects reviewed by the Facility Sub-Committee, with focus on safety and immediate facility preservation needs (due to budget deficit, the Deferred Maintenance budget was decreased this year.)

o Work Flow Processes - Continued to work collaboratively with Project CM to review and implement Deferred Maintenance and Routine Maintenance functions, practices, and processes to increase efficiency in ongoing operations. Work order database was monitored closely for followup and timely closure/completion.

o Maintained and refineed classroom conditions assessments/surveys provided to all classroom teachers.

o Effectively addressed identified issues through improved project management and communications between M&O and site staff, including timely notification of work to be performed at sites.

5.2.B. Deferred Maintenance Priority List
o Worked with Project CM and Facility Sub-Committee to develop a deferred maintenance project list for long term facility improvements and sources of revenue, to include a specific focus on support of safe schools. An Ad Hoc Committee was formed to explore the viability of generating

Services & Other Operating

(Additional support costs also included in Goal 4 Action 1 Admin/District and Maintenance.) 0000: Unrestricted Other 13,996

Materials and Supplies
Services and Other Operating
   Other 16,986

o Community Parterships -
continue to coordinate with other
local agencies and community
groups through collaborative use
of resources
o Continue working with Placer
County Parks Dept to potentially
develop Eureka School property
for additional field/community
center space

local revenue in the form of a bond
or parcel tax and consultants were
hired to guide the process. A
facilities master plan will be
completed during this process to
allow for public input.

5.2.C. Enhanced Community
Access
o Use of Facility rental/schedule
processes and workflow -
continued to refine and implement
scheduling software (ML
Schedules) after pilot was
completed
o Community Partnerships -
continued to coordinate with other
local agencies and community
groups through collaborative use
of resources. Condition of site
grounds was substantially
improved by partnering with CIty of
Roseville and Placer Co Parks to
use common landscaping services.
o Continued working with Placer
County Parks Dept to potentially
develop Eureka School site
property for additional
field/community center space. The
Parks Dept continues to be open
to coordinating efforts depending
on availability of revenue sources.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.3 ENVIRONMENTAL SUSTAINABILITY/ ENERGY	5.3 ENVIRONMENTAL SUSTAINABILITY/ ENERGY	Funding Source: Prop 39 Energy (R6230) - NO RE-	

EFFICIENCY (Continue to research, plan, and implement measures for increased environmental sustainability to accommodate changing learning environments and various regulatory requirements associated with energy management and conservation, water conservation, hazardous materials handling, and ADA compliance.)

Areas of ongoing focus are:

5.3.A. Energy Projects

- Prop 39 Energy Projects -

o   Continue to work with Project CM to implement Prop 39 energy saving projects

o   Develop additional Prop 39 Energy Expenditure Plan (EEP) applications pending availability of continued funding and prepare for related reporting/audit

o   Provide related professional development to improve efficiency and effectiveness of scheduled maintenance of new HVAC equipment

- Other Grant/Rebates

o   Explore availability of funds (such as PGE on-bill financing) for additional energy and water

EFFICIENCY (Continued to research, plan, and implement measures for increased environmental sustainability to accommodate changing learning environments and various regulatory requirements associated with energy management and conservation, water conservation, hazardous materials handling, and ADA compliance.)

Areas of ongoing focus:

5.3.A. Energy Projects

- Prop 39 Energy Projects -

o   Continued to work with Project CM to implement Prop 39 energy saving projects

o   Developed additional/amended Prop 39 Energy Expenditure Plan (EEP) applications and prepared for related reporting/audit

o   Maintenance staff worked with manufacturers/installers to improve efficiency and effectiveness of scheduled maintenance of new HVAC equipment

- Other Grant/Rebates

o   Explored availability of grant funds for additional energy savings projects to result in

AUTHORIZATION BY STATE -

(Support costs for this program included in Goal 4 Action 1 Admin/District and Maintenance and R6230 reimbursement carryover to be reflected with 2018-19 Estimated Actuals)

Other duplicate

Funding Source: Prop 39 Energy (R6230) (Carryover)

Other support costs for this program included in Goal 4 Action 1 Admin/District and Maintenance
  Other 183,137

savings measures to result in ongoing operational savings

5.3.B. Environmental Compliance

- Environmental Regulations & ADA Compliance

o   Provide adequate resources for staff training to ensure compliance with regulations

ongoing operational savings. A plan was submitted and approved for PGE On-Bill Financing for LED lighting retrofit to be completed Summer 2019. This would only apply to our schools who receive PGE. We are unable to retrofit the lighting at our other sites due to inadequate funding.

5.3.B. Environmental Compliance

- Environmental Regulations & ADA Compliance

o   Provided adequate resources for staff training to ensure compliance with various regulations

Analysis

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

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

Actions and services were implemented as planned to provide support for facilities, safety, and sustainability.

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

Limited resources have necessitated prioritization of facility projects with safety being the area of focus. Safety actions have been effective in raising awareness of students, staff, and the community, including increase in drill activity and scope. Additional HVAC units were installed, and staff worked with Efficient Lighting Design and PGE to plan for the next LED lighting retrofit to occur during summer 2019. Successful transition to contracted Groundskeeping services also occurred, with very positive results in the safety and appearance of campuses throughout the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Adopted Budget and Estimated Actuals (2nd Interim) for Goal 5 included:

5.3 – Prop 39 carryover funds were budgeted at 2nd Interim and will continue to be spent according to the Energy Expenditure Plan approved by the California Energy Commission.

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.

Providing students with a safe learning environment that is responsive to changing needs of education is still a priority of the District. In the new 2019-20 LCAP, Goal 5 will no longer be reflected as a separate goal. This change is to align the LCAP with the intended purpose of direct focus on instruction and intervention, particularly where Supplemental funds are used. Although Facilities, Safety, and Sustainability functions are an important part of success in these areas, they were initially included in the LCAP because a decision had been made to reflect the entire General Fund budget in the LCAP, which is not required by the State or currently recommended by PCOE. Safety action steps will now be absorbed into new Goal 3.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The Eureka Union School District embraced the concept of engaging all Stakeholders in the process beginning in Fall, 2013. Since then, full involvement included community groups, parents and staff throughout the revision process. In addition, input is collected from students when meeting with their student councils in January. The Administrative team developed many opportunities to inform stakeholders of the new LCFF model and the ways in which the LCAP could be used to include local prioritized goals and strategies into our many district programs.

January 2019
Development and launch of surveys for staff and parents to provide feedback on LCAP goals for 2018/19.

February 14, 2019
The Board of Trustees received a comprehensive update on the progress toward the 2018-19 LCAP Goals and Actions and Services in addition to the progress to date of the stakeholder input. Input was gathered by the Cabinet members at the meeting to further inform the leaders in preparation for the revised and updated LCAP for future review and ongoing stakeholder input. In addition, the trustees and public were informed of changes coming for the LCAP Goals. As the District's original intent was to provide a transparency by embedding the District's entire budget into the LCAP the format created a cumbersome document. Done with the best intentions, the current model did not meet the intent of the LCAP.

March 2019
Site meetings were conducted and facilitated by the principal. These meeting provided stakeholder input on the reformatting of the new LCAP goals focusing on the use of Local Control Funding Formula supplemental funds to address closing the achievement gap. The revised LCAP goals from five goals to three goals where explained to the stakeholders with the understanding that our focused LCAP goals are condensed into formats that will be meaningful and useful to staff and all audiences. District leaders collected the stakeholder feedback to develop actions and services. Input received at the meetings was positive as the participants shared that they had a better understanding the purpose of the LCAP.

March 2019

Development and launch of surveys for students to provide feedback on the revised LCAP goals. In addition, student meetings at Title I schools were conducted in which student feedback was gathered though focused questions. District Leadership Team developed revision and update of the LCAP document using all stakeholder input.

March/April 2019
Meeting with various stakeholders to review the revised LCAP recommendations and to receive and respond to the specific input as required by LCFF and Education Code 52060-52077. The meetings allowed for the constituent groups to provide input on the LCAP Goals and the actions & services. District Leadership Team developed revision and update of the LCAP document using all stakeholder input.

April 3, 2019
District Stakeholder Input Meetings for the purpose of reviewing of survey data, district and division level data which addressed each of the Eight State Priorities. The team created from selected representatives from "Division" meetings and invited representatives from each of the District Bargaining Groups, along with members of the Board of Trustees' Budget Sub-Committee. Detailed presentations by the district leaders provided stakeholder participants with revisions to the LCAP Goals from five to three focused goals up-to-date information on each goal in the LCAP as well as with progress toward the goals in terms of the ways in which the Actions and Services had been implemented to date per the LCAP document plans.Consideration of the data reviewed during the meetings was reviewed, including the impact upon the current and future budget through LCFF calculations. The Superintendent invited comments from the public, to which written responses are provided and posted.

May 14, 2019
Initial LCAP recommendations presented to the Board of Trustees to gather public stakeholder input for further consultation, involvement, engagement and revision of the LCAP. The Superintendent invited additional comments from the public to which written responses were gathered.

June 4, 2019
Meeting of the Board of Trustees held to further collect public stakeholder input. (Note: the Board of Trustees previously took action to change the meeting which would regularly have been scheduled for June 11 to June 4 to provide the opportunity in order for additional consultation and input by stakeholders which would allow this to occur prior to our last day of school, June 6.) Revised LCAP recommendations presented to the Board of Trustees to gather public stakeholder input for further consultation, involvement, engagement and revision of the LCAP. The Superintendent invited additional comments from the public, to which written responses were collected and posted on the district website following the June 4 Board Meeting.

June 25, 2019
Official Public Hearing held in conjunction with the Meeting of the Board of Trustees to gather additional stakeholder input in preparation for the finalization of the LCAP and the budget for 2019/20 and multi-year projections and plans.

June 27, 2019
Meeting of the Board of Trustees held to formally approve the 2019/20 budget along with the LCAP with multi-year projections and plans for implementation.

Impact on LCAP and Annual Update

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

Use of survey data provided publicly and analyzed for use in stakeholder meetings to provide further focus upon the value of current district priorities for inclusion in the revisions to the LCAP document to serve the needs of the district.

Areas of "Priority" for each goal, action and service were identified by the District" Stakeholder Team whose role would be the development of "Priorities" to inform the writers (Cabinet members) who will revise the current document for presentation in many future stakeholder input opportunities. "Priorities" and areas of value were identified by the Stakeholder Team. Discussions included opportunities to begin to gather input from stakeholders by the Leadership Team and to inform the District Leadership Team of areas of continued emphasis and areas for future consideration.

The Board of Trustees received a full annual update report at a Regular Public Meeting, on February 14, 2019. Agenda-on-Line is used in the District for posting all materials. LCAP information is placed on the District website to provide the public with this updated information including a direct link to the materials used in the presentation to the Board of Trustees. As the result of the Board of Trustees receipt of a full report, additional input was provided with caution being expressed in balancing the budget with the priorities as reductions are necessary to address the district's structural deficit to the budget.

Priorities vetted out during LCAP Stakeholder meetings showed that the focus of reductions is to avoid impacts to the classroom, as best as possible.

The Cabinet members (District Leadership Team) recorded the specific areas of priority for each goal, action and service were identified by the District Stakeholder team in order to use this information in the development of priorities to use to revise the current document for presentation in many future stakeholder input opportunities. The updates regarding the process for the LCAP revision are posted on the district webpage along with the timelines for full revision and opportunities for review which has proven to be a successful tool in communicating each aspect of the process. The use of Google to share the documents for the stakeholders was also very effective

As a result of the constant input received through the participation of staff, students, parents and community, the District Leadership Team began sessions (March and April) for the purpose of developing new formats and designs, as well as to develop the Annual Review information. The team's attendance at the PCOE training sessions throughout the year led the team to fully understand the new template and need for input in all areas. Specific team revisions and development proceeded through the months of March and

April. LCAP continues to be revised and updated through input. Stakeholder feedback had intervention at all sites as a high priority. A review of utilizing intervention funds (Supplemental and Title I) led to the allocation of a base of Supplemental funds to meet intervention needs at all sites.

LCAP Document revised, as appropriate, per the input received at district level and county-wide meetings. LCAP recommendations revised per input at Stakeholder Meeting on April 3.

Initial revisions reviewed at the May 14 Board meeting. Several public comments were shared to address the many cuts initially proposed to address the budget's structural deficit. Written responses are provided by the Superintendent per requirements. The Superintendent invited additional comments from the public. Document continues to be revised and updated through input.

Revised recommendations of the LCAP per input and prepared for Public review at the June 4 meeting of the Board of Trustees. The Superintendent invited additional comments from the public, to which written responses were collected and posted on the district website following the June 4 Board Meeting.

With stakeholder involvement and input, the three year LCAP was revised, including many opportunities for consultation, leading to a variety of revisions, with a finalized document created with full disclosure. LCAP presented for Official Public Hearing on June 25 in conjunction with the 2019/20 budget, including multi-year projections.

LCAP revised in preparation for June 27 meeting for final approval presented in conjunction with the 2019/20 budget, including multi-year projections.

Implementation plans and revisions begin as of July 1, 2019, following approval by the Board of Trustees.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 1

EUSD will provide high quality classroom instruction and curriculum that promote college or career readiness with academic interventions to eliminate barriers to student success.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

NEED 1: Increase performance in ELA in the domains of Listening and Speaking and Improve performance in all domains (problem solving, data analysis and modeling) of Mathematics.
NEED 2: Narrow the achievement gap in ELA for Students with Disabilities (SWD), African Americans, and English Learners (EL).
NEED 3: Narrow the achievement gap in Mathematics for Students with Disabilities (SWD), African Americans, Hispanics, Socio-Economically Disadvantaged (SED), and English Learners.
NEED 4: Ensure identification for intervention (including summer school) uses multi-measures and tools that have established psychometric properties.
NEED 5: Ensure significant subgroup representation in GATE testing and the GATE program.
NEED 6: Ensure significant subgroup representation in PLTW and other electives and enrichment opportunities.
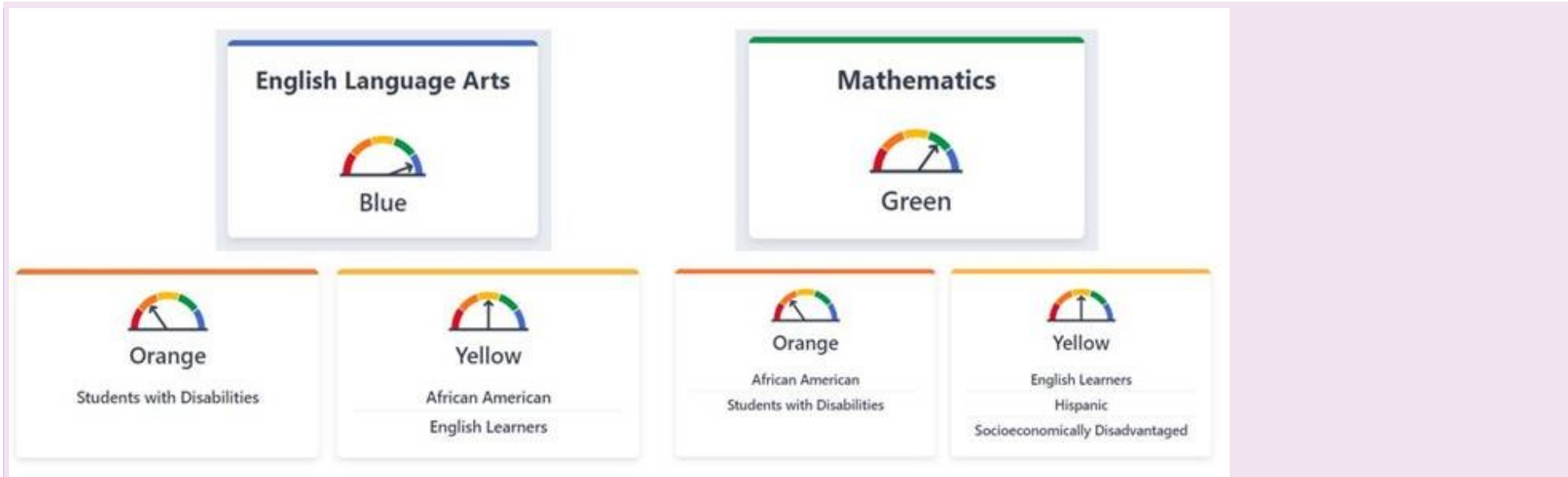
Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Performance in ELA	2015-16: 76% Met and Exceeded	78% Met and Exceeded Dashboard Color: BLUE	Data not yet available (DNYA)	80% Met and Exceeded
CAASPP Performance in Math	2015-16: 66% Met and Exceeded	67% Met and Exceeded Dashboard Color: GREEN	DNYA	75% Met and Exceeded
CAASPP Performance in ELA: Achievement Gap for SWD (Students with Disabilities)	2015-16: 41% Achievement Gap	49% Achievement Gap for SWD in ELA	DNYA	Reduced by 50% the 2017-18 Gap: 25% Achievement Gap for SWD in ELA
CAASPP Performance in Math: Achievement Gap for SWD (Students with Disabilities)	2015-16: 38% Achievement Gap	44% Achievement Gap for SWD in Math	DNYA	Reduced by 50% the 2017-18 Gap: 22% Achievement Gap for SWD in Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Performance in ELA: Achievement Gap for SED (Socio-Economically Disadvantaged) Students	2015-16: 25% Achievement Gap	25% Achievement Gap for SWD in ELA	DNYA	Reduced by 50% the 2017-18 Gap: 12% Achievement Gap for SED in ELA
CAASPP Performance in Math: Achievement Gap for SED (Socio-Economically Disadvantaged) Students	2015-16: 26% Achievement Gap	25% Achievement Gap for SWD in Math	DNYA	Reduced by 50% the 2017-18 Gap: 12% Achievement Gap for SED in Math
CAASPP Performance in ELA: Achievement Gap for ELs (English Language) Students	2015-16: 39% Achievement Gap	37% less ELs achieving proficiency	DNYA	Reduced by 50% the 2017-18 Gap: 18% Achievement Gap for EL in ELA
CAASPP Performance in Math: Achievement Gap for ELs (English Language) Students	2015-16: 26% Achievement Gap	30% less ELs achieving proficiency	DNYA	Reduced by 50% the 2017-18 Gap: 15% Achievement Gap for EL in Math
Dashboard Data: # of subgroups in the Orange and Red Zones for ELA and Math	2017 Dashboard Data: 1 subgroup for ELA in Orange and 1 subgroup in Math in Orange.	2018 Dashboard Data: 1 subgroup in Orange for ELA and 2 subgroups in Orange for Math	DNYA	No subgroup in Red nor Orange.
PALS Identification Rate for Intervention	2018-19 (Year first administered): • 6.1% ID'd in K	PALS was not available for this year.	2018-19 (Year first administered): • 6.1% ID'd in K	Identification rates in K-3 reduced by 50%. • 3% ID'd in K

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• 7.2% ID'd in Grade 1 • 9.0% ID'd in Grade 2 • 9.2% ID'd in Grade 3		• 7.2% ID'd in Grade 1 • 9.0% ID'd in Grade 2 • 9.2% ID'd in Grade 3	• 3.6% ID'd in Grade 1 • 4.5% ID'd in Grade 2 • 4.6% ID'd in Grade 3
Summer School # of Class Offerings and Attendance Rate	2017 (First Year Summer Mastery Camps were offered only in Math and EL) • 3 Math Camps • 2 EL Camps	2018 • 3 Math Camps • 2 EL Camps	2019 • 5 Math Camps • 2 EL Camps • 3 ELA Camps (First Year offered)	2020 - Maintain level of Summer Mastery Camps as 2019.
Subgroup Participation in GATE Program • Identification Rate for Subgroups • Testing Participation Rate by Subgroup NOTE: % of Enrollment (3,394 = Whole District) • 11.3% SWD • 13% SED • 6% EL and 1.7% Immigrant • 3.4% African Americans • 7% Hispanic	2016-17: # of students in GATE Program • 5 SWD • 0 SED • 5 EL • 1 AA • 4 Hispanic Total # of GATE students: 125 Total Enrollment: 3413 students	2017-18: # of students in GATE Program • 10 SWD • 7 SED • 11 EL • 3 AA • 6 Hispanic Total # of GATE students: 185 Total Enrollment: 3,420 students	2018-19: # of students in GATE Program • 5 SWD • 3 SED • 4 EL and 3 Immigrant • 4 AA • 5 Hispanic Total # of GATE students: 207 Total Enrollment: 3,394 students	2019-2020: Number will increase by 50% from previous year. • 7 SWD • 5 SED • 6 EL and 5 Immigrant • 6 AA • 8 Hispanic

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Subgroup Participation in PLTW/STEM classes • Enrollment Rate	2015-16 BASELINE (no Zero Period was offered) • 6 EL and IFEP • 0 SED • 17 AA and Hispanic • 3 SWD	TOTAL: 278 students enrolled total • 15 EL and IFEP • 14 SED • 19 AA and Hispanic • 3 SWD	TOTAL: 291 students enrolled total • 17 EL and IFEP • 15 SED • 16 AA and Hispanic • 4 SWD	2019-2020: Number will increase by 50% from previous year. • 25 EL and IFEP • 22 SED • 24 AA and Hispanic • 6 SWD
Subgroup Participation in elective classes (band, choir, etc) • Enrollment Rate	2015-16 TOTAL: 291 students enrolled total • 53 EL and IFEP • 0 SED • 111 AA and Hispanic • 12 SWD	2017-18 TOTAL: 612 students enrolled total • 118 EL and IFEP • 82 SED • 146 AA and Hispanic • 48 SWD	2018-19 TOTAL: 767 students enrolled total • 138 EL and IFEP • 171 SED • 172 AA and Hispanic • 81 SWD	2019-2020: Number will increase by 50% from previous year. • 207 EL and IFEP • 256 SED • 258 AA and Hispanic • 121 SWD
Other EL Achievement Measures: • ELPAC percent in Level 4 • Reclassification Rate (percent)	2015-2016 CELDT was being used, no ELPAC data. 2016-17 Reclassification Rate is 23.4%.	ELPAC was not operational. 2017-18 Reclassification Rate is 22.1%.	ELPAC was not operational. Data not yet available for reclassification rate. 2018-19 Reclassification Rate is 19.1%	ELPAC Summative Level 4 = 20% 2019-20 Reclassification Rate is 21%

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

New Action

2017-18 Actions/Services

1.1 HIGH-QUALITY INSTRUCTION THROUGH EFFECTIVE TEACHERS AND APPROPRIATE CLASS SIZE. The district will continue to provide high quality instruction for all students by:
- recruiting, retaining and supporting accomplished certificated staff able to deliver the challenging core instructional programs.
- maintaining effective, small class sizes through continued allocation of GSA funds.

TK-K = 21

2018-19 Actions/Services

1.1 HIGH-QUALITY INSTRUCTION THROUGH EFFECTIVE TEACHERS AND APPROPRIATE CLASS SIZE. The district will continue to provide high quality instruction for all students by:
- recruiting, retaining and supporting accomplished certificated staff able to deliver the challenging core instructional programs.
- maintaining effective, small class sizes through continued allocation of GSA funds.

TK-K = 21

2019-20 Actions/Services

1.1 EXPANDED MULTI-TIERED SYSTEMS OF SUPPORT (MTSS) TO ACHIEVE SUCCESSFUL ACADEMIC OUTCOMES FOR ALL

The district will adopt the MTSS framework to align Tier 1, Tier 2 and Tier 3 efforts to support success in the academic domain.

1.1.1 Continue utilizing UDL as a framework for improving Tier 1 instruction

1.1.2 Adopt valid and reliable tools (multi-measure system) for identifying (diagnostic, screening) students in both

Grades 1-3 = 23.5	Grades 1-3 = 23.5	ELA and Math that need targeted intervention.
Grades 4-6 = 29.5	Grades 4-6 = 29.5	1.1.3 Adopt the culturally-responsive framework for promoting cultural proficiency.
Grades 7-8 = 32	Grades 7-8 = 32	1.1.4 Continue calibration of intervention models across divisions for literacy and math.
		1.1.5 Re-calibrate collaboration times at all sites to establish consistency and promote a common goal of improving academic outcomes for low-performing groups.
		1.1.6 Create opportunities for teacher leadership focused on serving ELs, improving math instruction, and promoting cultural proficiency through district-stipended positions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	13,672,777	13,758,057	632,985
Source	Base	Base	LCFF Supplemental and Concentration
Budget Reference	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits Books and Supplies $68,685 Discretionary

Amount	37,901	39,133	16,000
Source	Lottery	Lottery	Other
Budget Reference	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits	Services and Other Operating Expenditures - MTSS, CAASPP/ELPAC Testing Funds, LPSBG
Amount		16,899	
Source		Other	
Budget Reference		0000: Unrestricted Local Donations & Grants Certificated Salaries/Benefits Classified Salaries/Benefits	
Amount			

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 PROGRAM SUPPORTS & INSTRUCTIONAL MATERIALS (TEXTBOOKS, SUPPLIES, EQUIPMENT, & LEARNING ENVIRONMENT ENHANCEMENTS). The district will provide ongoing, sustained investments in instructional materials, supplementary resources, supplies, and learning environment enhancements to ensure full implementation of the core instructional programs. These services include: • Providing all students with CCSS-aligned textbooks in ELA and Math, and adopted/developed instructional materials in Science and History/Social Science • Allocating discretionary funds to school sites to support classrooms, site operations, and district-wide goals for the delivery of the core instructional program. • Support for research-based supplementary resources that are effective at improving student learning and increasing engagement.	1.2 PROGRAM SUPPORTS & INSTRUCTIONAL MATERIALS (TEXTBOOKS, SUPPLIES, EQUIPMENT, & LEARNING ENVIRONMENT ENHANCEMENTS). The district will provide ongoing, sustained investments in instructional materials, supplementary resources, supplies, and learning environment enhancements to ensure full implementation of the core instructional programs. These services include: • Providing all students with CCSS-aligned textbooks in ELA and Math, and adopted/developed instructional materials in Science and History/Social Science • Allocating discretionary funds to school sites to support classrooms, site operations, and district-wide goals for the delivery of the core instructional program. • Support for research-based supplementary resources that are effective at improving student learning and increasing engagement.	1.2 DIFFERENTIATED PROGRAM SUPPORTS & INSTRUCTIONAL MATERIALS (TEXTBOOKS, SUPPLIES, EQUIPMENT, & LEARNING ENVIRONMENT ENHANCEMENTS). The district will provide ongoing, sustained investments in instructional materials, supplementary resources, supplies, and learning environment enhancements to ensure full implementation of the core instructional programs. 1.2.1 Provide support for research-based supplementary resources (Khan Academy, Zearn) that are effective at improving student learning and increasing engagement. 1.2.2 Review and pilot high-quality, NGSS-aligned materials with targeted attention to differentiation resources. 1.2.3 Explore, study, and analyze H/SS Frameworks for content and pedagogical shifts, including ways to address potentially controversial topics (immigration, LGBTQ+, etc.).

		1.2.4 Utilize a research-based intervention curriculum for Math consistently for each TK/K-3 and 4-6 sites and provide training for intervention class staff member.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	514,894	199,916	35,500
Source	Base	Base	LCFF Supplemental and Concentration
Budget Reference	Books & Supplies Services & Other Operating (Additional budgets for extra duty and program support in included in Goal 1 Action 1.1)	Books & Supplies Services & Other Operating (Additional budgets for extra duty and program support in included in Goal 1 Action 1.1)	Books & Supplies Services & Other Operating Certificated Personnel Salaries
Amount	283,672	266,485	15,000
Source	Lottery	Lottery	Other
Budget Reference	Books & Supplies Services & Other Operating	Books & Supplies Services & Other Operating	Books & Supplies Services & Other Operating - Textbook Funds, LPSBG

Amount	462,349	570,386	
Source	Other	Other	
Budget Reference	0000: Unrestricted Funding Source: Local Donations Certificated Salaries/Benefits Books & Supplies Services & Other Operating	0000: Unrestricted Funding Source: Local Donations & Grants Books & Supplies Services & Other Operating	

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 PROFESSIONAL DEVELOPMENT ON CCSS, NGSS, and UDL. The district will adopt a targeted approach towards	1.3 PROFESSIONAL DEVELOPMENT ON CCSS, NGSS, and UDL. The district will adopt a targeted approach towards	1.3 TARGETED AND RESEARCH-BASED PROFESSIONAL DEVELOPMENT

providing differentiated and data-driven professional development for teachers:

- Continue to provide training and support to all K-8 Math teachers, with a focus on the domains of number sense, fractions and ratios and proportions.
- Continue to provide differentiated training and support on newly-adopted ELA/ELD program with targeted focus on closing the gender gap in literacy skills and increased mastery in Speaking and Listening Skills.
- Continue to provide training on NGSS to facilitate content knowledge awareness among K-6 teachers and understanding of NGSS's 3D teaching and learning model.
- Continue to facilitate guided unit development on NGSS focusing on grade level shifts in content and the engineering practices.
- Provide targeted and consistent professional development on UDL (Universal Design for Learning) principles and guidelines. Institute 1 lesson study cycle on UDL at the JHS with PCOE-trained coach facilitating

providing differentiated and data-driven professional development for teachers:

- Continue to provide training and support to all K-8 Math teachers, with a focus on the domains of number sense, fractions and ratios and proportions.
- Continue to provide differentiated training and support on newly-adopted ELA/ELD program with targeted focus on closing the gender gap in literacy skills and increased mastery in Speaking and Listening Skills.
- Continue to provide training on NGSS to facilitate content knowledge awareness among K-6 teachers and understanding of NGSS's 3D teaching and learning model.
- Continue to facilitate guided unit development on NGSS focusing on grade level shifts in content and the engineering practices.
- Provide targeted and consistent professional development on UDL (Universal Design for Learning) principles and guidelines. Institute 1 lesson study cycle on UDL at the JHS with PCOE-trained coach facilitating

The district will adopt a targeted approach towards providing differentiated, authentic, and data-driven professional development for teachers and other instructional staff.

1.3.1 Continue to provide training and support to all K-8 Math teachers, with a focus on the domains of number sense, fractions and ratios and proportions.

1.3.2 Continue to provide differentiated training and support on adopted ELA/ELD program with targeted focus on closing the achievement gaps for SWD and African American students.

1.3.3 Provide training on culturally-responsive or culturally-proficient instruction to address needs of different sub-groups

1.3.4 Continue to provide targeted and consistent professional development on UDL (Universal Design for Learning) principles and guidelines.

1.3.5 Provide focused PD on effective strategies for English Learners and opportunities for teachers of ELs to plan and collaborate together.

1.3.6 Recalibrate collaboration times to address data-driven needs of EL and other subgroups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	87,934	0	20,000
Source	Base	Base	Title II
Budget Reference	Funding Source: Educator Effectiveness Funds (Contribution from General Fund until EEF carryover budgeted at 1st Interim) Certificated Salaries/Benefits	Note: One-time Educator Effectiveness Funds no longer available, so costs to be absorbed in Base (below) as well as certificated salary for Staff Development Days included in regular teacher assignment salary reflected in Goal 1 Action 1. Certificated Salaries/Benefits	Services and Other Operating Expenditures Certificated Personnel Salaries
Amount	224,738	270,626	5,000
Source	Base	Base	Title III
Budget Reference	Books & Supplies Services & Other Operating (Additional budgets for extra duty and program support in included in Goal 1 Action 1.1)	Certificated Salaries/Benefits Books & Supplies Services & Other Operating (Additional budgets for extra duty and program support in included in Goal 1 Action 1.1)	Services and Other Operating Expenditures Certificated Personnel Salaries
Amount	25,058	22,477	
Source	Title II	Title II	
Budget Reference	Certificated Salaries/Benefits Books & Supplies Services & Other Operating	Books & Supplies Services & Other Operating	

Amount		1,500	
Source		Title I	
Budget Reference		Services & Other Operating	
Amount		6,709	
Source		Other	
Budget Reference		0000: Unrestricted Funding Source-Local Donations & Grants Certificated Salaries/Benefits Books & Supplies Services & Other Operating	

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

New Action	Modified Action	New Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.4 SUMMATIVE ASSESSMENT DEVELOPMENT - Complete all District Benchmarks in ELA and Math for piloting at all trimesters. Utilize newly adopted programs (and other resources) to refine district assessments in ELA and Math. Begin development of performance tasks for assessing mastery of NGSS. (Budget included in extra duty and program support in Goal 1 Action Steps 1.1, 1.2, 1.3)	1.4 SUMMATIVE ASSESSMENT DEVELOPMENT - Complete all District Benchmarks in ELA and Math for piloting at all trimesters. Utilize newly adopted programs (and other resources) to refine district assessments in ELA and Math. Begin development of performance tasks for assessing mastery of NGSS. (Budget included in extra duty and program support in Goal 1 Action Steps 1.1, 1.2, 1.3)	1.4 COMPREHENSIVE, BALANCED STUDENT ASSESSMENTS District will adopt a balanced assessment system focused on evaluating mastery of priority standards and learning targets, as well as identifying at-risk, struggling students. 1.4.1 Increase utilization of CAASPP's Interim Assessment Blocks with embedded and non-embedded supports and accommodations for subgroups. 1.4.2 Finalize all district summative assessments (including use of IABs) for ELA and Math, aligned to priority standards. 1.4.3 Continue utilization of NNAT-3 as tool for determining GATE (gifted and talented education) eligibility and expand efforts to increase testing rates for unduplicated sub-groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	3,500
Source			LCFF Supplemental and Concentration
Budget Reference	(Budget included in extra duty and program support in Goal 1 Action Steps 1.1, 1.2, 1.3)	(Budget included in extra duty and program support in Goal 1 Action Steps 1.1, 1.2, 1.3)	Services and Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 2

EUSD will support the physical, mental, emotional, and social well-being of all students by promoting prosocial behavior, teaching coping and decision-making skills, and modeling positive relationships.

State and/or Local Priorities addressed by this goal:

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

Identified Need:

NEED 1: Evaluate physical fitness of all sub groups.
NEED 2: Expand the multi-tiered systems of supports (MTSS) to achieve successful social emotional and behavioral outcomes for all.
NEED 3: Increase opportunities for social emotional learning in the general education setting.
NEED 4: Enhance staff outreach to targeted subgroups consistently across the school year.
NEED 5: Continue to maintain or improve high attendance rates and low chronic absenteeism rates.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Physical Fitness Testing (5th and 7th Grades)	2017 PFT Data 5th grade: 53% in HFZ (Healthy Fitness Zones) average across all 6 fitness areas) 7th grade: 72% in HFZ (Healthy Fitness Zones) average across all 6 fitness areas)	2018 PFT Data 5th grade: 74% in HFZ (Healthy Fitness Zones) average across all 6 fitness areas) 7th grade: 82% in HFZ (Healthy Fitness Zones) average across all 6 fitness areas)	Data not yet available (DNYA)	Increase by 5% from the 2018 PFT Data 5th grade: 79% in HFZ (Healthy Fitness Zones) average across all 6 fitness areas) 7th grade: 87% in HFZ (Healthy Fitness Zones) average across all 6 fitness areas)
California Healthy Kids Survey: School Connectedness	Note: Change of reporting measure from 2017-2018 to 2018-2019. 2017-2018 reports 'high school connectedness, 2018-2019 combines most & all of the time	45% of 5th grade students reported feeling connected to their school (43% county average), 47% of 7th grade students reported feeling connected to their school (30% county average)	79% of 5th grade students reported feeling connected to their school, 78% of 7th grade students reported feeling connected to their school (most of the time, all of the time)	Increase by 5% from the 2018 CHKS Data (84% of 5th grade students feeling connected, 83% of 7th grade students feeling connected)
LCAP Student Survey	Baseline listed in 2018-2019	Survey not implemented in 2017-2018	76% of students report their school has helped them learn how to be a good friend, 72.7% of students report they have learned strategies on how to work with other students in class	Increase by 5% from 18-19 student survey (81% students reporting school has helped them learn how to be a good friend, 78% students will report they have learned strategies on how to work with other students in class)
Suspension Rate Data	Suspensions =.9% (-5%)	Student suspension and expulsion rates will be maintained at less than 2%.	Student suspension and expulsion rates will be maintained at less than 2%	Student suspension and expulsion rates will be maintained at less than 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Student suspension rate 1.72% and expulsion rate 0% in 2016-17.			
Attendance Rates (P2 ADA) Chronic Absenteeism Data SARB Referrals	Attendance Rate P2 ADA= Attendance rate for 2016-17 was 97.86% Chronic Absenteeism Rate=3.6% (-.6%) 3 SARB referrals in 2016-17.	The creation of a safe learning environment leads to strong student attendance. Our student attendance data will remain at high levels (at least 98% or higher ongoing), as demonstrated by P2 attendance reports and annual ADA. Parent and Staff Survey results will increase in satisfaction rate regarding the emphasis on attendance to over 90% (agree/strongly agree).	The creation of a safe learning environment leads to strong student attendance. Our student attendance data will remain at high levels (at least 98% or higher ongoing), as demonstrated by P2 attendance reports and annual ADA. Parent and Staff Survey results will increase in satisfaction rate regarding the emphasis on attendance to over 90% (agree/strongly agree).	The creation of a safe learning environment leads to strong student attendance. Our student attendance data will remain at high levels (at least 98% or higher ongoing), as demonstrated by P2 attendance reports and annual ADA. Parent and Staff Survey results will increase in satisfaction rate regarding the emphasis on attendance to over 90% (agree/strongly agree).
Middle School Dropout Rate	0%	0%	0%	Maintain at 0%.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A: New goal for 2019-2020	N/A: New goal for 2019-2020	2.1 IMPROVE PHYSICAL EDUCATION PROGRAMS FOR ALL STUDENTS The district will acknowledge the significant influence of physical fitness on academic and socio emotional outcomes: 2.1.1 Review quality and refine based on needs K-8 physical education programs. 2.1.2 Explore ways of improving physical fitness of all subgroups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	752,815	984,939	0

Source	Base	Base	
Budget Reference	Certificated Salaries/Benefits Classified Salaries/Benefits Books & Supplies	Certificated Salaries/Benefits Classified Salaries/Benefits Books & Supplies	No additional funding
Amount	3,252	7,291	
Source	Other	Other	
Budget Reference	0000: Unrestricted Funding Source - Local Donations Certificated Salaries/Benefits	0000: Unrestricted Funding Source - Local Donations Books & Supplies Services & Other Operating	
Amount	12,465	3,275	
Source	Lottery	Lottery	
Budget Reference	Certificated Salaries/Benefits Services & Other Operating	Certificated Salaries/Benefits	
Amount	441,397	632,743	
Source	Supplemental	Supplemental	
Budget Reference	Certificated Salaries/Benefits Books & Supplies	Certificated Salaries/Benefits Books & Supplies	

Amount	120,541	115,592	
Source	Title I	Title I	
Budget Reference	Certificated Salaries/Benefits Books & Supplies Other Outgo & Indirect Costs	Certificated Salaries/Benefits Books & Supplies Other Outgo & Indirect Costs	
Amount		54,662	
Source		Federal Funds	
Budget Reference		FEDERAL - MEDI-CAL Certificated Salaries/Benefits Books & Supplies Services & Other Operating	

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

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

LEA-wide

[Add Scope of Services selection here]

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

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A: New goal for 2019-2020	N/A: New goal for 2019-2020	2.2 EXPAND MULTI-TIERED SYSTEMS OF SUPPORT (MTSS) TO ACHIEVE SUCCESSFUL SOCIAL EMOTIONAL OUTCOMES FOR ALL The District will adopt the MTSS framework to align Tier 1, Tier 2 and Tier 3 efforts to support success in the social emotional domain: 2.2.1 Expand tier 1 social emotional learning opportunities across divisions, including implementation of consistent curriculum districtwide. 2.2.2 Expand school counseling supports for students who require targeted interventions (funding options to be considered based on student needs).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,379	18,335	64,500
Source	Title III	Title III	LCFF Supplemental and Concentration
Budget Reference	(Title III LEP) Certificated Salaries/Benefits Books & Supplies	(Title III LEP) Certificated Salaries/Benefits Books & Supplies	Certificated Salaries/Benefits Books & Supplies

	Services & Other Operating Other Outgo & Indirect Costs	Services & Other Operating Other Outgo & Indirect Costs	
Amount	2,019	4,685	101,000
Source	Title III	Title III	LCFF Supplemental and Concentration
Budget Reference	(Title III Immigrant) Certificated Salaries/Benefits Books & Supplies Services & Other Operating Other Outgo & Indirect Costs	(Title III Immigrant) Books & Supplies Services & Other Operating Other Outgo & Indirect Costs	Certificated Salaries/Benefits Books & Supplies
Amount	102,599	93,495	
Source	Supplemental	Supplemental	
Budget Reference	Certificated Salaries/Benefits (Intervention Teacher ELD instruction and Intervention Coordinator) Services & Other Operating	Certificated Salaries/Benefits (Intervention Teacher ELD instruction and Intervention Coordinator)	
Amount		375	
Source		Base	
Budget Reference		Books & Supplies Services & Other Operating	

Amount		2,395	
Source		Lottery	
Budget Reference		Services & Other Operating	

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A: New goal for 2019-2020	N/A: New goal for 2019-2020	2.3 EXPAND MULTI-TIERED SYSTEMS OF SUPPORT (MTSS) TO ACHIEVE SUCCESSFUL BEHAVIORAL OUTCOMES FOR ALL The district will adopt the MTSS framework to align Tier 1, Tier 2 and Tier 3 efforts to support success in the behavioral domain.

		2.3.1 Continue to review and refine school wide behavior systems across sites, recognizing and celebrating positive behavioral choices and actions. 2.3.2 Create Behavior Intervention Teams at the Junior High sites, and one for our TK-6th grade sites to ensure communication is open for complete student behavioral or social supports. 2.3.3 Implement consistency in documentation via PowerSchool to determine patterns in behavior across the district so researched based interventions can be appropriately determined.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	121,081	14,882	0.00
Source	Supplemental	Supplemental	
Budget Reference	Certificated Salaries/Benefits Books & Supplies Services & Other Operating	Certificated Salaries/Benefits Books & Supplies Services & Other Operating (Note that some support costs shifted to Mental Health funds in Goal 2 Action 4)	No additional funding

Amount	244,909	6,696	
Source	Base	Lottery	
Budget Reference	Certificated Salaries/Benefits (Counselors) (Note: Other support costs included in Goal 2 Action 1 - 2.1)	Services & Other Operating	

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A: New goal for 2019-2020	N/A: New goal for 2019-2020	2.4 PROFESSIONAL DEVELOPMENT The District will adopt a targeted approach towards providing differentiated, authentic,

		and data-driven professional development for teachers. 2.4.1 Expand opportunities for classified and certificated staff development (social emotional learning curriculum, mental health first-aid, suicide prevention, teen depression, mindfulness, positive psychology, best practices behavior management/strategies).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,000	36,889	5,000
Source	Federal Funds	Federal Funds	LCFF Supplemental and Concentration
Budget Reference	Funding Source: LEA Medi-Cal Reimbursement Certificated Salaries/Benefits Books & Supplies Services & Other Operating	Funding Source: LEA Medi-Cal Reimbursement Certificated Salaries/Benefits Books & Supplies Services & Other Operating	Services and Other Operating Expenditures
Amount	446,231	455,573	5,000
Source	Special Education	Special Education	Other
Budget Reference	Funding Source: Federal Sp Ed-Basic Grt Ent Pl94-142 (R3310) Classified Salaries/Benefits	Funding Source: Federal Sp Ed-Basic Grt Ent Pl94-142 (R3310) Classified Salaries/Benefits Indirect Costs	Services and Other Operating Expenditures - Professional Development Grants

Amount	11,106	11,288	
Source	Special Education	Special Education	
Budget Reference	Funding Source: Federal Spec Ed-Idea Presch N-Ris (R3315) Certificated Salaries/Benefits Books & Supplies	Funding Source: Federal Spec Ed-Idea Presch N-Ris (R3315) Certificated Salaries/Benefits Books & Supplies Services & Other Operating Indirect Costs	
Amount	53,482	54,029	
Source	Special Education	Special Education	
Budget Reference	Funding Source: Federal Spec Ed-Idea Presch Local-Nris (R3320) Certificated Salaries/Benefits Classified Salaries/Benefits	Funding Source: Federal Spec Ed-Idea Presch Local-Nris (R3320) Certificated Salaries/Benefits Classified Salaries/Benefits Indirect Costs	
Amount	37,448	37,863	
Source	Special Education	Special Education	
Budget Reference	Funding Source: Federal Idea Mental Health Alloc.Plan (R3327) Certificated Salaries/Benefits	Funding Source: Federal Idea Mental Health Alloc.Plan (R3327) Certificated Salaries/Benefits	

Amount	1,529,190	1,471,528	
Source	Special Education	Special Education	
Budget Reference	Funding Source: State AB602 Spec Ed (R6500) Certificated Salaries/Benefits Classified Salaries/Benefits Books & Supplies Services & Other Operating	Funding Source: State AB602 Spec Ed (R6500) Certificated Salaries/Benefits Classified Salaries/Benefits Books & Supplies Services & Other Operating Indirect Costs	
Amount	192,323	200,486	
Source	Special Education	Special Education	
Budget Reference	Funding Source: State Mental Health Prop 98 (R6512) Certificated Salaries/Benefits Books & Supplies Services & Other Operating	Funding Source: State Mental Health Prop 98 (R6512) Certificated Salaries/Benefits Books & Supplies Services & Other Operating Indirect Costs	

Amount	3,623,644	3,665,788	
Source	Base	Base	
Budget Reference	Funding Source: General Fund Contribution to Spec Ed R3310, R3320, R6500 and PCOE Spec Ed Bill-Back. Certificated Salaries/Benefits Classified Salaries/Benefits Books & Supplies Services & Other Operating Other Outgo & Indirect Costs	Funding Source: General Fund Contribution to Spec Ed R3310, R3320, R6500, R6512 and PCOE Spec Ed Bill-Back. Certificated Salaries/Benefits Classified Salaries/Benefits Books & Supplies Services & Other Operating Other Outgo & Indirect Costs	
Amount		3,635	
Source		Special Education	
Budget Reference		SpEd-BasicGrtEntPRIV SCH (R3311) Books & Supplies	

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A: New goal for 2019-2020	N/A: New goal for 2019-2020	2.5 ATTENDANCE AND CHRONIC ABSENTEEISM

2.5.1 Attendance data will be disaggregated by subgroup and shared throughout the year to identify students/families requiring support(s) to attend school.

2.5.2 The District will continue to communicate the critical importance of student attendance in our schools.

2.5.3 For students struggling with attendance, school staff will coordinate a plan to support the student/family using district and/or site resources. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			1,000
Source			LCFF Supplemental and Concentration

Budget Reference			Services and Other Operating Expenditures Books and Supplies Certificated Personnel Salaries
Amount			1,000
Source			Other
Budget Reference			Services and Other Operating Expenditures Books and Supplies Certificated Personnel Salaries - LPSBG

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 3

EUSD will ensure all school sites have safe, welcoming, and inclusive climates for all students and their families, so that all students have opportunities to be successful.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

NEED 1: Increase student's feelings of safety on our school campus through maintaining positive, safe, and respectful school cultures through engaging, structured, school management systems and systems of supports.

NEED 2: Ensure our school and district facilities are safe to support the academic needs of our students.

NEED 3: Ensure families feel connected to their child's education and are engaged in our schools with opportunities to learn about areas which impact their child.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1	3.1			3.1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CHKS Survey LCAP Student Survey LCAP Parent Survey LCAP Staff Survey DPREP Recommendations 3.2 Transportation Data 3.3 Participation Data from Parent Nights and Family Nights	5th graders - 89% feel safe at school. 8th graders - 85% feel safe at school. K-8 Survey - 78.3% of students feel safe at school. Parents - 89.3% Highly Agree/Agree their child feels safe at school. Staff - 90.5% Strongly Agree/Agree they feel safe at work. 3.2 EUSD's ridership was approximately 920 riders in the 2018-2019 school year. 3.3 Parent Participation-no data collected yet. Family Nights-no data collected yet.			CHKS - LCAP Surveys will continue to be a tool used to gather feedback on our safety measures from staff, students, and our families. Survey results will maintain a minimum of 90% satisfaction rate(agree/strongly agree). DPREP recommendations are still being prioritized and completed as funding is available. 3.2 Student attendance data (P2) will continue to be 97% across the district. 3.3 Sign-in/registration data will be collected from parent and/or family nights.

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

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		3.1 SAFETY AND SCHOOL CLIMATE: Ensure school safety continues to be addressed across all school sites through Comprehensive School Site Safety Plans and district initiatives, including adequate resources and funding for professional development and collaboration opportunities when necessary. Funding continues to be a barrier. 3.1.1 Professional Development will be held for all staff to ensure support models are understood for students, how and where to report such concerns, the districts plan to support students, and everyone's role in an emergency situation. 3.1.2 Implement an anonymous TIP line on the District website, and train staff and students on how to use it to report concerns for the safety of all students and staff across the district.

3.1.3 Partnerships with Local Agencies (Continue fostering partnerships with local agencies and community organizations such as Placer County Sheriff's Office, Placer County Fire, Roseville City Fire, Police Departments, Placer County Office of Education, Red Cross, Bayside, Johnson Ranch, etc.).

3.1.4 Provide continued funding to staff at least one full time School Resource Officer (SRO) to support our EUSD Junior High schools and Granite Bay area schools in partnership with the Placer County Sheriff's Office.

3.1.5 Provide resources to enable school site teams to work with law enforcement and fire department partners to further strengthen safety by collaborating for effective emergency and evacuation drills, best practices, etc.

3.1.6 Provide the implementation of prioritized D-Prep Recommendations through continued funding for the purpose of enabling the site teams to develop unique site-specific plans for addressing the safety measures per recommendations from recent studies.

3.1.7 The on-line Public School Works program will continue to be implemented to provide training and professional development that meets legal mandates and safety procedures.

		3.1.8 Continue piloting options for an electronic Visitor Sign-In /Sign-Out format which allow for confidentiality and ease of tracking for volunteers, who is on campus, early dismissals from campuses, etc. Insufficient funds prevent moving forward on decisions. 3.1.9 Continue to study cost effective and reliable options for effective communications to support emergency and disaster preparedness efforts due to lack of funding.

Budgeted Expenditures

Amount			30,000
Source			LCFF Base
Budget Reference			Services and Other Operating Expenditures
Amount			7,000
Source			Other
Budget Reference			Services and Other Operating Expenditures - Safety

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Low Income

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		3.2 HOME-TO-SCHOOL SUPPORT: Students need to be present to learn, and supports may be required for students to attend school. 3.2.1 Free bus passes will continue to be offered to students eligible for Free/Reduced Lunches, Foster Youth and Homeless students, to encourage improved attendance and support for families. 3.2.2 Explore adding additional opportunities for Home Visits to families who may require more supports with connectedness to school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			35,000
Source			LCFF Supplemental and Concentration
Budget Reference			Services and Other Operating Expenditures
Amount			7,000
Source			Other
Budget Reference			Certificated Personnel Salaries - LPSBG

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		3.3 PARENT ENGAGEMENT Parent engagement opportunities will occur throughout the year on a variety of topics and content to engage families in their child's educational process. 3.3.1 Continue to hold parent workshops with timely topics of need for families in our schools and communities. (Vaping and the Teenage Brain, Common Core Math, etc). 3.3.2 Explore opportunities to hold Family Nights throughout the District on other types of topics for our identified subgroup needs. These could include before school support with registration/emergency cards, Love and Logic, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			3,500
Source			Other
Budget Reference			Services and Other Operating Expenditures - LPSBG

Amount		4,500
Source		Other
Budget Reference		Services and Other Operating Expenditures - ESF
Amount		1,000
Source		LCFF Supplemental and Concentration
Budget Reference		Services and Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$879,485	3.2%

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

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

The Eureka Union School District remains committed to its mission of improving whole child outcomes. In order to realize this vision, all English Learners (EL), Low Income (LI) students and Foster Youth/Homeless (FY/H) are provided with opportunities before, during and after the school day, and beyond the academic year to receive support and assistance. The district has adopted the MTSS (Multi-Tiered Systems of Support) Framework, and organized its goals, actions, and services to address the MTSS dimensions of academic, socio-emotional and behavioral, and culture and climate. Under Tier I, the principles of Universal Design for Learning (Lancaster, 2008; CAST, 2015) is used to provide high-quality Tier 1 instruction via focused, sustained and job-embedded professional development opportunities. The district continues its focus on the critical importance of using learning targets (Hattie, 2009) and formative assessments during all instruction, based on the research of Popham (2008) and Black & Williams (2009). Alongside UDL, scientific research on cognition, memory and attention (Willingham, 2002; Willingham, 2008; Willingham, 2012; Sousa, 2014) will be infused in all PDs for teachers and administrators via afternoon workshops, committee meetings and PD day sessions. Actions and services under goals 1 and 2 that will be implemented are LEA-wide in scope, but still focused on best practices proven to be specifically effective for English Learners, Low Income Students, and Homeless/Foster Youth. As an example, under UDL, professional development on Explicit Direct Instruction, which Hattie (2017) identifies as a high-yield (ES = 0.60) strategy is particularly effective for LI (low income) students and English learners, especially when vocabulary knowledge gaps indicate a 4 million word gap for low and high SES children by age of 4 (Hart and Risley, 2003). Effective vocabulary instruction (Marzano & Pickering, 2005) is also another high-yield strategy promoted district-wide, but specifically addressing the needs of English Learners. Likewise, EUSD continues to engage in intensified efforts at providing socio-emotional and behavioral supports and services that are known to be most needed, and impactful, for low-income students. Parent engagement efforts, even though LEA-wide in scope, are often intensified for parents of LI, ELs and FY/H.

The table below provides the rationale for each action and services that EUSD plans to implement for 2019-2020. The actions and services noted below are those where supplemental funds have been utilized to provide strategies that are "most effective at, and principally directed to" improving whole child outcomes for our EL, LI, and FY/H students.

GOAL 1	MTSS: Academic Domain	
	COST/ACTIONS AND SERVICES	**RATIONALE**
1.1	*Expand MTSS to achieve successful academic outcomes for all. [$596,376]*	Intervention teachers and instructional aides provide additional, increased and focused support for struggling, at-risk students from unduplicated subgroups through push-in and pull-out instructional services (small group instruction, after-school tutoring, academic check ins). This action and service allows for the utilization of best practices known to be effective for these sub-groups, e.g. explicit direct instruction (Hattie, 2017), effective vocabulary instruction (Marzano, 2008), and utilization of formative assessments to monitor learning (Hanover Research, 2014). Moreover, the use of small group instruction and flexible grouping allows for efficient differentiation of instruction.
1.2	*Provide high-quality program supports and instructional materials (e.g. textbooks, supplies, equipment, learning environment enhancements).* *Assistant principals at the JHS adopt adjunct functions for 2019-2020. APs will assist in the progress monitoring of both academic and socio-emotional development outcomes of all students in subgroups, collecting real-time data to inform program effectiveness and need for more intensive or less intensve efforts.* *[$35,000]*	High-quality resources (e.g. Zearn, Freckle/FrontRow) are used to provide increased, targeted, and differentiated support for struggling, at-risk, student groups. These resources are purchased to supplement core programs. EdReports has evaluated Zearn, an open source, as high-quality in all CCSS criteria. There is cost associated with printing and binding teacher manuals and student notebooks. Other materials purchased are for use in Summer School where students from sub-groups receive instruction in areas where gaps in knowledge and skills typically occur (e.g. number sense, place value, fractions). The list is obtained from a study of assessment data and a report from Achieve.org (2018). APs will provide additional manpower in data collection and real-time progress monitoring. Each AP will oversee K-8 students' (LI, EL, and FY/H) academic and socio-emotional

		progress in a "feeder school" pattern (OAK, RV, CAV) and (MAI, GH, EXC, and OLY).
1.3	*Provide effective professional development focused on addressing achievement gaps.*	NO SUPPLEMENTAL FUNDING WAS USED FOR THIS ACTION. Rationale is provided in introductory narrative above.
1.4	*Implement a balanced, comprehensive, and robust assessment system.* *[$3,500]*	Upon study of the district's GATE population, it was found that it was not capturing typically under-represented populations, e.g. English Language learners, students with disabilities, students of color, etc. It was decided by an advisory committee to replace the GATE identification criteria utilized by EUSD, the OLSAT - 8, with a culturally-agnostic cognitive abilities test, the NNAT-3. The NNAT-3 has robust psychometric properties (Naglieri, 2018). Universal screening, all students were invited, at Grade 3 was implemented to capture all students for testing.
GOAL 2	**MTSS: Socio-Emotional and Behavioral Domain**	
	COST/ACTIONS AND SERVICES	**RATIONALE**
2.1	*Improve physical education programs to achieve fitness goals for all students.*	NO SUPPLEMENTAL FUNDS ARE USED
2.2	*Expand MTSS to achieve successful socio-emotional outcomes for all* [$64,500 – Expand tier 1 socio-emotional learning]	Students from low-income families and minority groups may manifest increased rates of mental and socio-emotional issues (Mistry et al., 2002, Raver, 2004). Hence, even though tier 1 supports and services target the general education population, the curriculum chosen (ToolBox, InFocus) were adopted because they target the mental health issues common among these subgroups and instruct on those coping skills and strategies.
2.3	*Expand MTSS to achieve behavioral outcomes for all .* [$101,000 – expand counseling]	Sink & Strohn (2003) and Brigman & Campbell (2003), in their studies, emphasize the importance of counselors in improving both academic and socio-emotional outcomes. Eureka's school counselor allocation will be expanded with a focus on supporting our targeted sub groups, including

		outreach to families and regular check in meetings with students.
2.4	*Professional Development: Adopt a targeted approach towards providing teachers with the knowledge and skills to address socio-emotional and behavioral needs of students.* [$5,000]	To support the socio-emotional curriculum adopted (2.2), certificated and classified staff will be provided training on implementation.
2.5	*Decrease chronic absenteeism rates and increase attendance rates.* [$1,000]	The best predictor of student success is the extent to which families encourage learning at home and involve themselves in their child's education (PTA, 2000). Using supplemental funds, intensified and expanded efforts at engaging the families of LI, EL, and FY/H students will be implemented. This includes utilizing additional time to do individual phone calls to families and home visits for check ins when necessary and appropriate.
GOAL 3	**MTSS:Climate, Culture, and Safety**	
3.3	*Parent engagement opportunities will occur throughout the year on a variety of topics and content to engage families in their child's educational process.* [$1,000]	The best predictor of student success is the extent to which families encourage learning at home and involve themselves in their child's education (PTA, 2000). Using supplemental funds, intensified and expanded efforts at engaging the families of LI, EL, and FY/H students will be implemented. This includes utilizing additional time to do individual phone calls to families and home visits for check ins when necessary and appropriate. Counselors and teachers can engage other strategies of checking in, such as morning chats and class visits. EUSD provides parent workshops on various academic and socio-emotional topics through the support of the Eureka Schools Foundation. With supplemental funds, intensified reach out efforts beyond emails will be utilized to make sure LI, EL and FY/H parents are able to attend and can fully engage in these events.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$827,097.00	3.20%

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).

(Note: Total $827,097 reported represents total Supplemental services included in the 2018-19 Adopted Budget. which is the full amount calculated with the LCFF/MPP formula. The calculation (estimate) and budget will actually change throughout the year as LCFF is recalculated for 1st and 2nd Interim budgets with new variables such as changes in estimated ADA, Unduplicated student counts, etc.

The Eureka Union School District remains committed to its Vision and Pathways which support students in being college and career ready through a state-of-the art learning environment for all students. In order to ensure that all English Learners, Free/Reduced-eligible students and Foster Youth are provided with opportunities before, during and after the school day and school year to receive support and assistance to ensure that they achieve at high levels, district-wide supports and services have been designed for implementation through the three year LCAP. The district is adopting the principles of Universal Design for Learning (Lancaster, 2008; CAST, 2015) to ensure high-quality Tier 1 instruction via focused, sustained and job-embedded professional development opportunities. The district will also institute a renewed focus on the critical importance of using learning targets (Hattie, 2009) and formative assessments, based on the research of Popham (2008) and Black & Williams (2009). Alongside UDL, scientific research on cognition, memory and attention (Willingham, 2002; Willingham, 2008; Willingham, 2012; Sousa, 2014) will be infused in all PDs for teachers and administrators via afternoon workshops, committee meetings and PD day sessions.

It can be argued that high-quality first instruction via UDL will result in the reduction of the need for widespread intervention, thus allowing limited resources to be focused on struggling students who have more serious academic and socio-emotional needs. A robust socio-emotional learning plan will be implemented at each school to support SEL skills that contribute to academic performance. Teachers will also receive training on SEL development.

Supplemental funds will be utilized to increase student access to staff addressing academic intervention, English Language Development, student resiliency and school engagement. The district offers multiple ways of supporting struggling students. Sink & Strohn (2003) and Brigman & Campbell (2003), in their studies, emphasize the importance of counselors in improving both academic and socio-emotional outcomes. The district also invests funds for intervention aides who push into classrooms and provide small-

group instruction, when needed. It is believed that increased attention and support from these aides and other adults will result in increase self-competence and improved self-efficacy beliefs. As decades of motivation research suggest, self-efficacy beliefs alone have significant impact on desired student outcomes, which include both academic and socio-emotional skills (Ocak & Yamak, 2013; Kayan et al., 2015; Senol, 2016). In fact, a recent study (Skaalvik, Federici & Klaman, 2015) published in the International Journal of Educational Research, states " ...the relationship between students' performance and motivation were partly mediated through emotional support and self-efficacy" ((p. 129). As a summary, through the presence of various staff (counselors, para-educators, instructional aides), students are supported emotionally and academically and this results in improved self-efficacy beliefs, which are linked to better academic and socio-emotional outcomes. Bandura's (1988) "Self Efficacy Theory" postulates the significant relationship between goal-setting, performance, self-efficacy and intrinsic motivation, with the latter variable implicated in the under-performance in reading by boys. Thus, improving self efficacy leads to increased intrinsic motivation for reading, which should result to better outcomes in literacy, particularly among male students. EUSD truly believes in the education of the "whole child" and recognizes that there are critical variables that could not easily be quantified and measured, but are critical to the success of the student - these are mostly psychosocial. Resources to support programs such as PBIS (Positive Behavior Intervention Service) and WEB (Where Everyone Belongs) have also been increased to provide a culture and climate of acceptance.

Upon study of the district's GATE population, it was found that it was not capturing typically under-represented populations, e.g. English Language learners, students with disabilities, students of color, etc. It was decided by an advisory committee to replace tte GATE identification criteria utilized by EUSD, the OLSAT - 8, with a culturally-agnostic cognitive abilities test, the NNAT-3. The NNAT-3 has robust psychometric properties (Naglieri, 2018). Universal screening, all students were invited, at Grade 3 was implemented to capture all students for testing.

Long term and short term goal setting is a key 21st century conative skill (Marzano, 2012).   Covington (2000), in a study published in the Annals of Psychology, emphasized the role that goal setting plays in developing self-regulation skills and intrinsic motivation.   For this reason (and others), the district invested in Naviance, a tool that helps students identify their key areas of strengths and align them to actionable goals. Additionally, completing a strengths inventory, built in Naviance, builds self confidence and allows students to focus on areas of strengths. Naviance, also provides the district the ability to longitudinally track academic progress of students after they graduate, providing additional evidence as to which programs work. In Eureka Union School District, 13% of our students qualify as at-risk students under one or more criteria for supplemental funding. It is for this reason that we believe that our supplemental funding can be used for intervention services of our underperforming students. What we also know is there are some supports that are critical to the success of our at-risk/unduplicated population of students that cannot target just these students without also benefiting our general population of students. The various action and services of educational programs are intertwined, many times complimenting each other so a student may receive various levels of support that will foster successful outcomes. Although all students will benefit from the educational programs that we provide, our unduplicated students are always our intended audience. For example, we are use an online assessment and data system (EADMS) to ensure that we are commonly assessing our students and our instructional effectiveness so that we can improve instruction and target interventions for our at-risk/unduplicated students. This resource sets the stage as a useful tool that generates data which allows our staff to implement the most appropriate intervention services available.

Our LCAP actions are intended to support our efforts as a high performing district which in turn will support all our students' achievement, but more importantly the achievement of our at-risk/unduplicated students. When able, we utilize supplemental funding to enhance and specifically target services for our duplicated pupils. For example, we have allotted time for our Intervention Support Teachers to work directly with our elementary schools as they provide direct instruction for targeted students, assist with identifying students for intervention, and provide training to staff on best practices for intervention. We are also providing transportation to unduplicated pupils at no cost to ensure they get to school daily. Additional services include designated, certificated staff to fully support a discrete English Language Development curriculum for English Learners, opportunities for full parental involvement and trainings and access to technological resources and connectivity to the network beyond the school day and year, targeted to these groups of students and their families. The Coordinator of Student Intervention Support directly serves these identified students, families and the staff who support them. Students also are supported by an additional allocation School Counselor support who will work directly with our English Learners, low income students and English Learners in support of the classroom learning and connectedness to school to enhance student learning. Funds for human resources, instructional materials, technological supplies, equipment and resources have been included in this LCAP to support our students.

In order to benefit from the academic and social-emotional interventions cited, the Unduplicated students are provided with the basic opportunity to attend school regularly and in a timely fashion, without the limitations that might otherwise be applied to their ability to be safely transported to and from school. The District uses Supplemental funding to provide free bus passes to these students.

We believe these programs and services are the best way to meet the identified needs of our low income, English Learner and foster youth population and are committed to serving other students who may also benefit. Research clearly shows that targeted, supplemental instruction and individualized attention significantly benefit student outcomes. Along with other additional paraprofessional staff used to increase the capacity of classroom teachers, Instructional and PE aides are used at the Grades TK-6 to provide increased access by students to adults to foster increased encouragement and engagement during the instructional day, particularly focused on F/R, F/Y and EL students. Outlined below, with research/rationale, are the programs/services to the benefit of all students, with still our unduplicated pupils as the intended audience, that we are funding with supplemental dollars.

2018-19 Services to be Provided:

ACADEMIC INTERVENTION:

$204,853   Intervention Teacher (TK-6) - Base Support (0.1 FTE @ TK-6) , Add'l Academic Intervention (0.3 FTE Title I schools and 0.2 FTE non-Title I schools)

$ 80,866   Classroom Aides TK-K6 (focus on intervention)

$ 94,371   Intervention Periods - (3@Jr. High)

$ 17,591   Additional Counseling (.2FTE at CV as use of 1 intervention period)

$ 3,494   Hourly Programs - Summer Math Camp

$ 16,324   Hourly Programs - Before/After School Programs (e.g, Tutoring/Study Hall/Homework Club) (Gr 4-8)

$ 44,024   Hourly Programs - Before/After School Programs (e.g, Math Lab/Math Intervention) (Gr TK-8)

$ 8,336   Intervention - Student Study Team (SST) Stipends

$ 35,000   Supplemental Intervention Curriculum

STUDENT RESILIENCE AND SCHOOL ENGAGEMENT/SOCIAL EMOTIONAL HEALTH:

$ 25,489   Extra Period Jr. High Assistant Principals - additional support of Social Emotional programs

$ 67,736   Counselor

$ 2,376   Web Coordinator Stipend (Jr High)

$ 9,506   Web Support Stipends (Jr High)

$ 3,000   PBIS Implementation (RV Gr 4-6)

TARGETED SUB-GROUP SUPPORT (EL, SED, Foster)

$ 93,495   Intervention Teacher - EL Support (0.2 FTE @ TK-6 school w focus on ELD)

$ 8,411   Intervention Coordinator Stipend

$ 25,489   Extra Period Jr. High Assistant Principals - additional support of Intervention Programs (McKinney Vento, EL, Tier I)

$ 35,000   F/R Transportation

$ 3,500   GATE Assessments - extended to all Unduplicated Students

$ 48,236   Discretionary Budget (TBD) - additional support as needed in Academic, Social-Emotional, Targeted Sub-Group interventions

$ 827,097 TOTAL SUPPLEMENTAL BUDGET

(Please note that actual figures in subsequent 2018-19 Interim revisions may vary slightly between line items shown with this initial estimate and determined prior to state budget enactment. Subsequent adjustments due to updated LCFF/MPP estimates will likely be adjusted in the discretionary budget section.

The core programs and values that were protected by EUSD during the past budget crisis are generally in alignment with the defined "Eight State Priorities" that must be addressed in the LCAP. This led the District to reflect five ongoing goals in the LCAP which are always relevant to a successful educational program and are also reflective of the entire General Fund budget. The initial years of the LCAP process focused on restored or new program services as funding was gradually restored to 2007-08 levels by the State through the new LCFF funding model. The District has been successful in efforts to maintain high quality educational programs and

staffing with the comparatively lowest Supplemental funding rates in Placer County, as well as declining/static enrollment. However, staffing costs include substantial ongoing increases, including STRS and PERS retirement contribution rates and salary schedule step/column increases. This results in the District continuing to experience deficit spending requiring ongoing correction, absent new sources of revenue. Increased obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. Rather than adding expenses, new focus areas will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources to improve services to students who generate Supplemental funding.

ADDITIONAL/IMPROVED SERVICES:
Included in the $827,097 list of 2018-19 services in Section 3 A are the following new/additional services to be provided to the F/R, F/Y and EL students. Additional services exceed requirement to provide 3.2% additional services, as they comprise approximately 15% over the services provided in 2017-18.

$ 44,024   Hourly Programs - Before/After School Programs (e.g, Math Lab/Math Intervention) (Gr TK-8) (Now extended grades TK-3)
$ 8,336   Intervention - Student Study Team (SST) Stipends (to support Tier I)
$ 25,489   Extra Period Jr. High Assistant Principals - additional support of Social Emotional programs
$ 25,489   Extra Period Jr. High Assistant Principals - additional support of Intervention Programs (McKinney Vento, EL, Tier I)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$694,933	2.86%

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).

(Note: Total $700,077 reported represents total Supplemental services included in the 2017-18 Adopted Budget, which is slightly more than the required $694,933 calculated with the LCFF/MPP formula. The calculation (estimate) and budget will actually change throughout the year as LCFF is recalculated for 1st and 2nd Interim budgets with new variables such as changes in estimated ADA, Unduplicated student counts, etc.

The Eureka Union School District remains committed to its Vision and Pathways which support students in being college and career ready through a state-of-the art learning environment for all students. In order to ensure that all English Learners, Free/Reduced-eligible students and Foster Youth are provided with opportunities before, during and after the school day and school year to receive support and assistance to ensure that they achieve at high levels, district-wide supports and services have been designed for implementation through the three year LCAP. The district is adopting the principles of Universal Design for Learning (Lancaster, 2008; CAST, 2015) to ensure high-quality Tier 1 instruction via focused, sustained and job-embedded professional development opportunities. The district will also institute a renewed focus on the critical importance of using learning targets (Hattie, 2009) and formative assessments, based on the research of Popham (2008) and Black & Williams (2009). Alongside UDL, scientific research on cognition, memory and attention (Willingham, 2002; Willingham, 2008; Willingham, 2012; Sousa, 2014) will be infused in all PDs for teachers and administrators via afternoon workshops, committee meetings and PD day sessions.

It can be argued that high-quality first instruction via UDL will result in the reduction of the need for widespread intervention, thus allowing limited resources to be focused on struggling students who have more serious academic and socio-emotional needs. A robust socio-emotional learning plan will be implemented at each school to support SEL skills that contribute to academic performance. Teachers will also receive training on SEL development.

Supplemental funds will be utilized to increase student access to staff addressing academic intervention, English Language Development, student resiliency and school engagement. The district offers multiple ways of supporting struggling students. Sink & Strohn (2003) and Brigman & Campbell (2003), in their studies, emphasize the importance of counselors in improving both academic and socio-emotional outcomes. The district also invests funds for intervention aides who push into classrooms and provide small-group instruction, when needed. It is believed that increased attention and support from these aides and other adults will result in increase self-competence and improved self-efficacy beliefs. As decades of motivation research suggest, self-efficacy beliefs alone have significant impact on desired student outcomes, which include both academic and socio-emotional skills (Ocak & Yamak, 2013; Kayan et al., 2015; Senol, 2016). In fact, a recent study (Skaalvik, Federici & Klaman, 2015) published in the International Journal of Educational Research, states " ...the relationship between students' performance and motivation were partly mediated through emotional support and self-efficacy" ((p. 129). As a summary, through the presence of various staff (counselors, para-educators, instructional aides), students are supported emotionally and academically and this results in improved self-efficacy beliefs, which are linked to better academic and socio-emotional outcomes. Bandura's (1988) "Self Efficacy Theory" postulates the significant relationship between goal-setting, performance, self-efficacy and intrinsic motivation, with the latter variable implicated in the under-performance in reading by boys. Thus, improving self efficacy leads to increased intrinsic motivation for reading, which should result to better outcomes in literacy, particularly among male students. EUSD truly believes in the education of the "whole child" and recognizes that there are critical variables that could not easily be quantified and measured, but are critical to the success of the

student - these are mostly psychosocial. Resources to support programs such as PBIS (Positive Behavior Intervention Service) and WEB (Where Everyone Belongs) have also been increased to provide a culture and climate of acceptance.

Long term and short term goal setting is a key 21st century conative skill (Marzano, 2012). Covington (2000), in a study published in the Annals of Psychology, emphasized the role that goal setting plays in developing self-regulation skills and intrinsic motivation.   For this reason (and others), the district invested in Naviance, a tool that helps students identify their key areas of strengths and align them to actionable goals. Additionally, completing a strengths inventory, built in in Naviance, builds self confidence and allows students to focus on areas of strengths. Naviance, also provides the district the ability to longitudinally track academic progress of students after they graduate, providing additional evidence as to which programs work. In Eureka Union School District, 13% of our students qualify as at-risk students under one or more criteria for supplemental funding. It is for this reason that we believe that our supplemental funding can be used for intervention services of our underperforming students. What we also know is there are some supports that are critical to the success of our at-risk/unduplicated population of students that cannot target just these students without also benefiting our general population of students. The various action and services of educational programs are intertwined, many times complimenting each other so a student may receive various levels of support that will foster successful outcomes. Although all students will benefit from the educational programs that we provide, our unduplicated students are always our intended audience. For example, we are use an online assessment and data system (EADMS) to ensure that we are commonly assessing our students and our instructional effectiveness so that we can improve instruction and target interventions for our at-risk/unduplicated students. This resource sets the stage as a useful tool that generates data which allows our staff to implement the most appropriate intervention services available.

Our LCAP actions are intended to support our efforts as a high performing district which in turn will support all our students' achievement, but more importantly the achievement of our at-risk/unduplicated students. When able, we utilize supplemental funding to enhance and specifically target services for our duplicated pupils. For example, we have allotted time for our Intervention Support Teachers to work directly with our elementary schools as they provide direct instruction for targeted students, assist with identifying students for intervention, and provide training to staff on best practices for intervention. We are also providing transportation to unduplicated pupils at no cost to ensure they get to school daily. Additional services include designated, certificated staff to fully support a discrete English Language Development curriculum for English Learners, opportunities for full parental involvement and trainings and access to technological resources and connectivity to the network beyond the school day and year, targeted to these groups of students and their families. The Coordinator of Student Intervention Support directly serves these identified students, families and the staff who support them. Students also are supported by an additional allocation School Counselor support who will work directly with our English Learners, low income students and English Learners in support of the classroom learning and connectedness to school to enhance student learning. Funds for human resources, instructional materials, technological supplies, equipment and resources have been included in this LCAP to support our students.

We believe these programs and services are the best way to meet the identified needs of our low income, English Learner and foster youth population and are committed to serving other students who may also benefit. Research clearly shows that targeted, supplemental instruction and individualized attention significantly benefit student outcomes. Along with other additional

paraprofessional staff used to increase the capacity of classroom teachers, Instructional and PE aides are used at the Grades TK-6 to provide increased access by students to adults to foster increased encouragement and engagement during the instructional day, particularly focused on F/R, F/Y and EL students. Outlined below, with research/rationale, are the programs/services to the benefit of all students, with still our unduplicated pupils as the intended audience, that we are funding with supplemental dollars.

2017/18 Services to be Provided:

ACADEMIC INTERVENTION:

$198,356   Intervention Teacher (TK-6) - Base Support (0.1 FTE @ TK-6) , Add'l Academic Intervention (0.3 FTE Title I schools and 0.2 FTE non-Title I schools)

$ 80,156   Classroom Aides TK-K6 (focus on intervention)

$106,263   Intervention Periods - (3@Jr. High)

$ 6,506   Hourly Programs - Summer Math Camp

$ 12,116   Hourly Programs - Before/After School Programs (e.g, Math Lab and Homework Club) (Gr 4-8)

$ 3,000   GATE Testing Extended to all Unduplicated Students

$ 35,000   Supplemental Intervention Curriculum (e.g., Front Row)

ENGLISH LANGUAGE DEVELOPMENT

$ 94,714   Intervention Teacher (0.2 FTE @ TK-6 school w focus on ELD support)

$ 7,885   Intervention Coordinator

STUDENT RESILIENCE AND SCHOOL ENGAGEMENT:

$ 68,174   Counselor

$ 2,510   Counselor - Naviance Program

$ 35,000   F/R Transportation

$ 28,000   Social Emotional Site Based Programs ($4,000 per school)

$ 9,408   Social Emotional Site Based Programs (Jr High WEB Program stipends)

$ 5,880   Social Emotional Site Based Programs (TK-6 PBIS Program stipends)

$ 1,250   Engagement/Parent Participation - Interpreting Services

$ 5,859   Placeholder/Discretionary Budget (SED student scholarships, additional hourly support, intervention materials, etc.)

$ 700,077 TOTAL SUPPLEMENTAL BUDGET

(Please note that actual figures in subsequent 2017-18 Interim revisions may vary slightly between line items shown with this initial estimate and determined prior to state budget enactment. Subsequent adjustments due to updated LCFF/MPP estimates will likely be adjusted in the discretionary budget section.

The core programs and values that were protected by EUSD during the past budget crisis are generally in alignment with the defined "Eight State Priorities" that must be addressed in the LCAP. This led the District to reflect five ongoing goals in the LCAP which are always relevant to a successful educational program and are also reflective of the entire General Fund budget. The initial years of the LCAP process focused on restored or new program services as funding was gradually restored to 2007-08 levels by the State through the new LCFF funding model. The District has been successful in efforts to maintain high quality educational programs and staffing with the comparatively lowest Supplemental funding rates in Placer County, as well as declining enrollment. However, staffing costs include substantial ongoing increases, including STRS and PERS retirement contribution rates and salary schedule step/column increases. This results in the District continuing to experience deficit spending requiring ongoing correction, absent new sources of revenue. Increased obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. Rather than adding expenses, new focus areas will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources to improve services to students who generate Supplemental funding.

Included in the $700,077 list of 2017-18 services in Section 3 A are the following new/additional services to be provided to the F/R, F/Y and EL students.

A base of certificated Intervention Teacher access is now offered to all TK-6 grades, and job descriptions and objectives of the former "Reading Lab Teacher" are now expanded to include Math intervention to address lower performance in Math in grades 4-6. Additional SUPP support of these teachers is also provided to Title I schools in excess of what Title I (reduced) funding will provide. Title I schools are also highest in students who generate the SUPP funds. Intervention Teachers will now also dedicate a portion of time to provide ELD services in lieu of the former EL Teacher.

Summer School offerings will be continually expanded for these student sub-groups as the LCAP review, monitoring and revision processes continue. Current data indicates that Math is an area of need, so a Math summer camp is added for next year to help students retain skills over the summer break.

SUPP funds are also providing 3 extra periods of intervention for each Jr. HIgh, which will compliment the new offerings available to students during the regular school day due to a zero period PE program and block scheduling. The zero period allows students to have more choice of electives and intervention (through SUPP funds), which is anticipated to increase engagement of the at risk students.

Additional prioritization on the social/emotional needs of students resulted in allocations to sites for grade-level appropriate programs, including Positive Behavior Intervention System (PBIS) and WEB (Where Everybody Belongs) programs. Particular focus will be on developing suicide prevention policies and communications with parents.

2017-18 NEW SERVICES TO BE PROVIDED:
ACADEMIC SUPPORT
$106,263   Intervention Periods - (3@Jr. High)
$ 12,116   Hourly Programs - Increased Before/After School Programs (e.g, Math Lab and Homework Club) (Gr 4-8)
$ 3,000   GATE Testing Extended to all Unduplicated Students
$ 35,000   Supplemental Intervention Curriculum (e.g., Front Row)

ENGLISH LANGUAGE DEVELOPMENT
$ 94,714   Intervention Teacher (0.2 FTE @ TK-6 school w focus on ELD support)

STUDENT RESILIENCE AND SCHOOL ENGAGEMENT:
$ 28,000   Social Emotional Site Based Programs ($4,000 per school)
$ 9,408   Social Emotional Site Based Programs (Jr High WEB Program stipends)
$ 5,880   Social Emotional Site Based Programs (TK-6 PBIS Program stipends)
$ 5,859   Placeholder/Discretionary Budget (SED student scholarships, additional hourly support, intervention materials, etc.)

$668,503 Cumulative MPP/Supp Base (16-17)
$ 31,574 New Gap MPP Allocation (17-18)

EUREKA UNION SCHOOL DISTRICT
SUPP FUNDS DISTRIBUTION
SUPP 17-18 PROP 6-27 BM dts

	16-17 LCAP	16-17 (2nd Interim)	17-18 PROPOSED	17-18 ADOPTED MODEL 09
1				
2 Intervention Teacher K-6 BASE SUPPORT	51,147	48,260	48,260	
3 Intervention Teacher Add'l Support TITLE I SCHOOLS	145,163	132,394	7,690	
4 Intervention Teacher TK-6 Supp Academic Intervention			125,476	
5 *Sub-total Intervention Teachers*			*181,426*	*198,356*
6 Classroom Aides 4-6 (ESTIM)	21,785	25,304	25,304	
7 Classroom Aides TK-K3 (ESTIM)	59,000	56,491	56,491	
8 Sub-total TK-6 Aides				80,156
9 Intervention Periods (1 period @ JR HIGH)	26,000	26,000	-	
10 Intervention Periods (3 periods/0.5FTE @ JR HIGH)			78,000	106,263
11 Opportunity	55,423	59,646	-	-
12 Hourly Programs (Summer Math Camp)	5,604	6,537	7,537	-
13 Hourly Programs (Summer Math Camp) Certificated sal/benf				6,506
14 Hourly Programs	1,894	1,896	-	
15 Hourly Programs (Classif 4 hrs @ wk GR 4-8)			15,968	12,116
16 Math Lab	-	4,746	-	-
17 ELA C&I Support (Mid-year realloc plan)	-	19,160	-	-
18 Math C&I Support (Mid-year realloc plan)	-	5,805	-	-
19 EL Teacher	90,048	81,525	-	-
20 Intervention Teacher Supp ELD Support (TK-6)	-	-	96,520	94,714
21 Intervention Teacher Supp ELD Support (7-8) (ESTIM targeted intervention as needed)		T-III	-	
22 Intervention Coord (12 days)	7,653	7,710	7,710	7,885
23 Summer EL Boot Camp	7,734	(T-III)	-	
24 Counselor	63,255	63,255	63,255	68,174
25 Counselor - Naviance Program	2,583	2,583	2,583	2,510
26 F/R Transportation	47,277	30,000	35,000	35,000
27 PE Aide	31,266	36,768	-	-
28 Supplemental Discretionary/Misc	8,931	12,339	-	-
29 Supplemental Intervention Curriculum (ESTIM)			35,000	35,000
30 Social Emotional Site Based Programs ($4000 @ TK-8 site) *			28,000	
31 Social Emotional Site Based Programs ($4000 @ TK-6 site) (Student Engagement 5xxx)				20,000
32 Social Emotional Site Based Programs ($4000 @ Jr. High) (WEB 5xxx)				8,000
33 Social Emotional Site Based Programs ($3000 + benef for WEB @ Jr. High site)			7,000	-
34 Social Emotional Site Based Programs ($4000 + benf @ Jr. High) $1,000 WEB stipend (negot) plus $3000 hourly WEB (site)				9,408
35 PBIS Stipend (negot $1000 + benf per TK-6)				5880
36 Parent Participation (Interpreting)				1,250
37 GATE testing expanded to target all EL/SED students			3,000	3,000
38 Supplemental LCFF MPP ADJ PLACEHOLDER & Program Needs TBD (e.g. additional hourly support, SED student scholarships)		23,608	12,674	5,859
39 TOTAL	624,763	644,027	655,468	700,077
				ADOPTED

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:

    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

    b. Mathematics – CCSS for Mathematics

    c. English Language Development (ELD)

    d. Career Technical Education

    e. Health Education Content Standards

    f. History-Social Science

    g. Model School Library Standards

    h. Physical Education Model Content Standards

    i. Next Generation Science Standards

    j. Visual and Performing Arts

    k. World Language; and

B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

B. How the school district will promote parental participation in programs for unduplicated pupils; and

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

A. Statewide assessments;

B. The Academic Performance Index;

C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

E. The English learner reclassification rate;

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
    (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
        (i) are enrolled in a Non-Public School
        (ii) receive instruction through a home or hospital instructional setting
        (iii) are attending a community college full-time.
    (2) The number of students who meet the enrollment requirements.
    (3) Divide (1) by (2).

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

(c) "High school graduation rate" shall be calculated as follows:
    (1) For a 4-Year Cohort Graduation Rate:
        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
        (B) The total number of students in the cohort.
        (C) Divide (1) by (2).
    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
        (A) The number of students who either graduated as grade 11 students or who earned any of the following:
        (i) a regular high school diploma
        (ii) a High School Equivalency Certificate
        (iii) an adult education diploma
        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
        (B) The number of students in the DASS graduation cohort.
        (C) Divide (1) by (2).

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

(e) "Expulsion rate" shall be calculated as follows:
    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

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

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