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

Budget Overview for the 2019-20 LCAP Year

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

The total revenue projected for Escondido Union School District is $190,632,954, of which $153,030,190 is Local Control Funding Formula (LCFF), $11,613,578 is other state funds, $12,986,437 is local funds, and $13,002,749 is federal funds. Of the $153,030,190 in LCFF Funds, $33,276,620 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
LCFF Budget Overview for Parents

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

This chart provides a quick summary of how much Escondido Union 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.

Escondido Union School District plans to spend $200,944,456 for the 2019-20 school year. Of that amount, $121,540,257 is tied to actions/services in the LCAP and $79,404,199 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Outside the amounts outlined in the LCAP, the district's budget includes $79,404,199 in additional costs. Approximately 85.8 percent of the district's general fund budget is comprised of salaries and benefits totaling $172,734,381. While some salaries and benefits that relate to specific actions items are listed, the remainder are not, including salaries for certificated support staff, classified support staff, some special education staff, most district administrative staff, and the benefits relating to these employee salaries. Also omitted in the LCAP are most elements of the district's base program which include our basic operating expenses (board, superintendent, school site staffing, custodial and maintenance costs, utilities, technology infrastructure costs, legal, etc.). The LCAP also does not include long term debt, facilities, and most capital expenditure investments, which are primarily accounted for in other funds of the district.

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

In 2019-20, Escondido Union School District is projecting it will receive $33,276,620 based on the enrollment of foster youth, English learner, and low-income students. Escondido Union 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, Escondido Union School District plans to spend $114,627,593 on actions to meet this requirement.
LCFF Budget Overview for Parents

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

This chart compares what Escondido Union 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 Escondido Union 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, Escondido Union School District's LCAP budgeted $113,538,281 for planned actions to increase or improve services for high needs students. Escondido Union School District estimates that it will actually spend $112,160,992 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-1,377,289 had the following impact on Escondido Union School District's ability to increase or improve services for high needs students:

In many cases the budgeted amount in the LCAP is more than the estimated actual expenditures because budgeted salaries were higher than actual salaries. Several consultant fees were reduced. In all cases district staff was able to provide similar services. Direct services to students were not impacted at all. All cuts related to professional development activities.
Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name | Contact Name and Title | Email and Phone
--- | --- | ---
Escondido Union School District | Luis Ibarra, Ed.D Superintendent | libarra@eusd.org 760.-432.-2110

2017-20 Plan Summary

The Story

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

Escondido Union School District is a TK through 8th grade district serving the ethnically and economically diverse city of Escondido which is located inland north San Diego County. The district consists of 17 elementary schools, 1 intermediate school, and 5 middle schools. Four elementary schools offer Dual Language Programs (Spanish/English). Four schools (Conway, Del Dios, Mission and Quantum) are considered specialty schools as they offer specialized programs to engage students in project-based learning. The district serves 15,377 students and has 1,800 full and part-time staff members. EUSD’s unduplicated percentage is 79.80%. 78% of our students are low income, 40% of the students are English learners, and less than 1% are foster youth. Escondido Union School District's demographics are as follows:

Hispanic or Latino 77.46%
White 13.81%
Asian 3.56%
Multiple 2.79%
African American 1.38%
Declined to state .75%
American Indian .15%
Pacific Islander .10%
The district vision is that the Escondido Union School District will actualize the unlimited potential of every learner. Each and every human being is empowered, encouraged, engaged, and committed. This vision is being implemented through five key priorities:

- Rigorous and engaging instruction for all students
- Equal support for intervention and enrichment
- Continued support for family engagement
- Addressing declining enrollment
- Social emotional supports

Escondido Union School District offers a wide range of programs to address these priorities including a well-rounded curriculum that extends beyond traditional academic subject areas to include PE for all grade levels, visual and performing arts at both the elementary and middle school level, and a wide range of middle school elective. The district offers a robust menu of teacher professional learning, including customized support for each school as well a choice based offerings after school. Technology is integrated throughout all instruction in innovative and engaging ways. All schools offer both intervention and enrichment opportunities for all students. Every one of EUSD schools offers a robust family engagement program designed to help families support their students. Student social and emotional needs are addressed through social workers, middle school counselors, behavior specialists and behavior technicians as well as through the implementation of Positive Behavior Interventions and Supports.

**LCAP Highlights**

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

Highlights of the 2017--2020 LCAP include:

**Goal 1**: Provide a high quality and rigorous program, which creates a foundation for future achievement for all students

- Continued professional learning for teachers and principals to support high quality, rigorous standards--based instruction (Actions 1,3,5,7,8,9)
- Continued funding for school based resource teachers, and intervention teachers for each school (Action 15)
- Continued funding for elementary physical education teachers (Action 2)
- A gifted and talented program will be implemented (Action 12)
- Funding will be provided for both interventions and enrichments during the school day and outside the school day (Action 13)
- Funding will be continued for a newcomer support teacher (Action 9)
- The district ELA and Math coaches will be reduced from 24 to 21 coaches (Action 16)
- One special education instructional coaches will be funded (Action 18)
- Additional instructional aides will be maintained at the middle school level to support special education students who are English learners, low income or foster youth (Action 18)
- Implementation of a 1:1 iPad initiative (Action 24)
- Two BTSA (NETS) new teacher support providers and one project specialist/support provider will be funded (Action 22)
- Two counselors at each middle school will be funded (Action 25)
- Programs at EUSD’s Home School will be enhanced to increase options for school settings to meet the needs of all English learners, low income and foster youth students (Action 23)
Goal 2- Continue to build a collaborative culture which promotes creativity, responsibility and trust among all stakeholders where diversity and equity are valued while remaining fiscally solvent and equitable to all stakeholders
- Continued funding for social workers (Action 2)
- Continued funding for bilingual family liaisons and events to encourage family involvement at school and on advisory committees (Action 1)
- Continued funding to support the Dual Language Programs at Farr, Glen View, Lincoln and Pioneer and the addition of Mission Middle School (Action 7)
- Continued funding of VAPA activities as well as a wide range of elective courses at the middle school level (Action 9)
- Continued funding for specialty schools (Conway, Del Dios, and Quantum) (Action 6)
- Continued funding for the behavioral support staff including 3 behavior specialists and 8 behavior technicians (Action 4)
- Maintain a Positive Behavior Interventions and Supports TOSA to support schools in implementing PBIS (Action 5)
- Continue to recruit and work to maintain high quality teachers (Action 11)
- The Digital Communication Specialist will be maintained (14)
- Continue the academy classes at each middle school for students who need social emotional and behavior supports (Action 3)
- Maintain the TREC program at each middle school for students who need additional social emotional and behavior supports (Action 21)
- Teachers will receive a yearly stipend for advanced degrees (Action 22)
- A research-based mentorship program will be implemented for 4th through 8th grade students who have been identified through a continuum of supports and whose targeted social emotional needs will be supported through a one on one relationship with a caring, consistent adult (Action 24)

Goal 3- Ensure our students, staff, and all stakeholders are safe and secure in all environments
- Continued funding additional 2 hours for health techs so they are at the school the same hours as students (Action 1)
- EUSD will collaborate with the Escondido Police Department to support the Escondido Juvenile Diversion Program (Action 2)
- Fencing and security cameras will be installed and maintained to insure student and staff safety (Action 4)
- ALICE active shooting training will continue for all staff (Action 3)
- Escondido Union School District will contribute to an Escondido Police/school community safety initiative to add a School Resource Officer o help increase safety at all schools in Escondido.(Action 5)

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

EUSD showed a 5 point gain for all students on the CA School Dashboard ELA Assessment Report moving the district status from Orange to Yellow with 5 points growth. English learners increased by 4.8 points, socioeconomically disadvantaged students grew by 5.6 points and foster youth grew by 17.1 points. The district-wide status in math also went from Orange to Yellow with a gain of 6.2 points. In the area of Math, English learners increased 5.1 points, socioeconomically disadvantaged students grew by 5.8 points and foster youth results increased by 27.1 points. In ELA 7 schools moved from Orange to Yellow. 16 out of 23 schools showed positive growth in decreasing the distance from standard. 6 schools grew by more than 10 points. In the area of math 2 schools moved from Orange to Yellow and 1 school moved from Orange to Green. 16 out of the 23 schools showed positive growth in decreasing the distance from standard. 6 schools grew by more than 10 points.

The LEA provided significant teacher training of the CA ELA and Math Standards which may have led to the increase in scores. The district will continue to build on the growth through sustained professional development, coaching, intervention and monitoring listed in LCAP actions (Goal 1, Actions 1,3,4,6,7,8,9,10,11,13,14,15,16,17,21,22,23,24, 25, Goal 2, Actions 1,3,7,10,12)

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 students with disabilities student group represents our greatest area of need. The performance indicators for this group are Red in ELA and Orange in Math on the CA School Dashboard. The LEA will continue the supports that were implemented in the 2018/2019 school year (Goal 1, Actions 1,9,11,13,14,16,18,21, 24, 25; Goal 2, Action 4)

African American and Homeless student group also represents an area of need. The performance indicators for these groups are Orange in both ELA and Math. African American students making up 1.38% of the population and homeless students make up 6.45% of the population. The district will continue to build on the growth through sustained professional development, coaching, intervention and monitoring listed in LCAP actions (Goal 1, Actions 1,3,4,6,7,8,9,10,11,13,14,15,16,17,21,22,23,24, 25, Goal 2, Actions 1,3,7,10,12)

All students were in Orange in the area of Chronic Absenteeism. Students with Disabilities, English Learners, Foster Youth, Hispanic, Socioeconomically Disadvantaged, White, and students who are Two or More Races were Orange and Homeless students were red in the area of Chronic Absenteeism. The LEA will continue supports that are in place which include an attendance social worker and social worker support at each school. In addition our new data warehouse system has a feature to flag students students with excessive absences so that teachers and grade level intervention teams can address the attendance problems (Goal 1, Actions 13, 24, Goal 2, Action 5,9)

While the dashboard indicated some growth in the area of math, the overall proficiency is low and proficiency in math has been identified as an additional area for improvement. A new middle school math curriculum will be implemented for the second year. District math coaches will continue to provide customized training on the CA Math Standards as well as on implementation of the newly
adopted math curriculum. Advanced math classes will continue to be implemented in the 2019/2020 school year. (Goal 1, Action 9)

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**

The California School Dashboard indicated that students with disabilities are two performance levels below “all student” performance in the area of English Language Arts. A new ELA curriculum was purchased for students in Moderate/Severe classes. All elementary SAI teachers received Orton-Gillingham dyslexia training. SAI teachers receive support from ELA coaches and the Special Education coach (Goal 1, Actions 1,9,11,13,14,16,18,21, 24, 25; Goal 2, Action 4)

The Dashboard indicated that the LEA is orange in the area of Chronic Absenteeism. The district attendance social worker continues to work with schools build structures to encourage school attendance (Goal 2, Action 4)

**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.

There were no schools eligible for CSI assistance

**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.

There were no schools eligible for CSI assistance

**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.

There were no schools eligible for CSI assistance
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

Provide a high quality and rigorous program, which creates a foundation for future achievement for all students

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 4: Pupil Achievement (Pupil Outcomes)  
Priority 7: Course Access (Conditions of Learning)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Services</td>
<td></td>
<td>100% fully credentialed and appropriately assigned teachers. 100% access for students to standards aligned instructional materials: all sites received a good or better on the FIT</td>
</tr>
<tr>
<td>1A. Maintain baseline</td>
<td></td>
<td>EUSD did not meet the district-wide growth goals of a 10% increase in the mean RIT by grade level on NWEA MAP assessments from Winter to Winter</td>
</tr>
</tbody>
</table>
**Expected**

1B. 10% increase in the mean RIT by grade level on the NWEA MAP assessment from Winter 2018 to Winter 2019

**Baseline**

1B. There was no increase in mean RIT by grade on the NWEA MAP assessment from Winter 2016 to Winter 2017

---

**Metric/Indicator**

ELA- The status on SBAC will increase by 10 points for all students; student groups scoring below the district average will show an increase of more than 10 points

Math- The status on SBAC will increase by 10 points for all students; student groups scoring below the district average will show an increase of more than 10 points

**18-19**

1C ELA- The 2017-2018 status and growth goals are:

- Group Status Change
- All Low- 9 pts below Lvl 3 Increase+10 pts
- ELs Low- 15.5 pts below Lvl 3 Increase+18
- SED Low- 6.7 pts below Lvl 3 Increase+18 pts FY N/A N/A
- RFEP High-24.3 pts above Lvl 3 Increase+10

Math- The 2016-2017 status and growth goals are:

- Group Status Change
- All Low- 30.1 pts below Lvl 3 Increase+15 pts
- ELs Low- 39.4 pts below Lvl 3 Increase+20 pts SED Low-33.1 pts below Lvl 3 Increase+20 pts

---

**Actual**

<table>
<thead>
<tr>
<th>NWEA MAP ELA Average RIT</th>
<th>NWEA MAP Math Average RIT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Gr</strong></td>
<td><strong>Avg RIT</strong></td>
</tr>
<tr>
<td>K</td>
<td>145.5</td>
</tr>
<tr>
<td>1</td>
<td>169.2</td>
</tr>
<tr>
<td>2</td>
<td>180.6</td>
</tr>
<tr>
<td>3</td>
<td>193.5</td>
</tr>
<tr>
<td>4</td>
<td>201.8</td>
</tr>
<tr>
<td>5</td>
<td>210.1</td>
</tr>
<tr>
<td>6</td>
<td>212.2</td>
</tr>
<tr>
<td>7</td>
<td>216</td>
</tr>
<tr>
<td>8</td>
<td>222.6</td>
</tr>
</tbody>
</table>

**2017-2018 Dashboard ELA SBAC**

- All Students +5
- English Learners +4.8
- SED +5.6
- Reclassified +3.3

**2017-2018 Dashboard Math SBAC**

- All Students +6.2
- English Learners +1.9
- SED +5.8
- Reclassified +4.5

EUSD did not meet the goal of a 10 point increase for all student groups scoring below the district average. Student groups scoring below the district average did not meet the goal of a greater than 10 point increase
**Expected**

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>1C. ELA - The 2015-2016 district status and growth was:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Baseline</strong></td>
<td>Group Status Change</td>
</tr>
<tr>
<td>All Low</td>
<td>29 pts below Lvl 3 Increased +12.3 pts</td>
</tr>
<tr>
<td>ELs Low</td>
<td>51.5 pts below Lvl 3 Increased +11.1 pts SED Low-42.7 pts</td>
</tr>
<tr>
<td>below Lvl 3</td>
<td>Increased +13.2 pts FY N/A N/A</td>
</tr>
<tr>
<td>RFEP Med</td>
<td>4.3 pts above Lvl 3 Increased +13.4</td>
</tr>
<tr>
<td><strong>Math</strong></td>
<td>The 2015-2016 district status and growth was</td>
</tr>
<tr>
<td>Group Status Change</td>
<td>All Low- 60.1 pts below Lvl 3 Increased +9.4 pts</td>
</tr>
<tr>
<td>ELs Low</td>
<td>79.4 pts below Lvl 3 Increased +8.5 pts SED Low-73.1 pts</td>
</tr>
<tr>
<td>below Lvl 3</td>
<td>Increased +9.5 pts FY N/A N/A</td>
</tr>
<tr>
<td>RFEP Low</td>
<td>38.7 pts below Lvl 3 Increased +13.4</td>
</tr>
</tbody>
</table>

**Actual**

EUSD met the growth goal of Winter to Winter growth increasing by 3%

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>18-19 The percentage of English learners with Winter ELA NWEA MAP results that project them to be proficient on the CAASPP will increase by 3%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Baseline</strong></td>
<td>2015-2016 AMAO</td>
</tr>
<tr>
<td>Less than 5 year cohort=26.4%</td>
<td>5 years or more cohort=52.9%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>18-19 Establish a baseline based on the ELPAC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Baseline</strong></td>
<td>Baseline to be established based on the results of the ELPAC</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>The percentage of English learners who make progress toward proficiency as measured by the ELPAC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Baseline</strong></td>
<td>Establish a baseline based on the ELPAC</td>
</tr>
</tbody>
</table>

EUSD will use 2018-2019 ELPAC scores as a baseline as the cut scores changed between the 2017-2018 ELPAC scores listed below and the 2018-2019 scores.

<table>
<thead>
<tr>
<th>Winter 2018</th>
<th>Winter 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>7%</td>
<td>10%</td>
</tr>
</tbody>
</table>
**Metric/Indicator**
The percentage of students reclassified will increase by 2%

**18-19**
21% of 2nd through 8th grade students who took the annual assessment were reclassified

**Baseline**
17% of 2nd through 8th grade students who took the annual assessment were reclassified

**Metric/Indicator**
All students including unduplicated pupils and pupils with exceptional needs are enrolled in a broad course of study as measured by the master schedule

**Actual**

<table>
<thead>
<tr>
<th>ELPAC Baseline Performance Level</th>
<th>All</th>
</tr>
</thead>
<tbody>
<tr>
<td>Level 4</td>
<td>2,023</td>
</tr>
<tr>
<td>Number of students</td>
<td></td>
</tr>
<tr>
<td>Level 4</td>
<td>34.11%</td>
</tr>
<tr>
<td>Percentage of students</td>
<td></td>
</tr>
<tr>
<td>Level 3</td>
<td>2,112</td>
</tr>
<tr>
<td>Number of students</td>
<td></td>
</tr>
<tr>
<td>Level 3</td>
<td>35.61%</td>
</tr>
<tr>
<td>Percentage of students</td>
<td></td>
</tr>
<tr>
<td>Level 2</td>
<td>1,062</td>
</tr>
<tr>
<td>Number of students</td>
<td></td>
</tr>
<tr>
<td>Level 2</td>
<td>17.91%</td>
</tr>
<tr>
<td>Percentage of students</td>
<td></td>
</tr>
<tr>
<td>Level 1</td>
<td>734</td>
</tr>
<tr>
<td>Number of students</td>
<td></td>
</tr>
<tr>
<td>Level 1</td>
<td>12.38%</td>
</tr>
<tr>
<td>Percentage of students</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>5,931</td>
</tr>
<tr>
<td>Number of students</td>
<td></td>
</tr>
</tbody>
</table>

12% of 2nd through 8th grade students who took the annual assessment were reclassified

100% of students were enrolled in a broad course of study
18-19
Maintain
Baseline
100% of students are enrolled in a broad course of study

**Expected**

**Actual**

**Metric/Indicator**
The percent of grade 5 and 7 students in the Healthy Fitness Zone in the areas of Aerobic Capacity and Body Composition will increase by 5% district-wide

**18-19**
5th Grade
Aerobic Capacity=78.4% Body Composition=61.9%

7th Grade
Aerobic Capacity=71.7% Body Composition=63.6%

**Baseline**
5th Grade
Aerobic Capacity=68.4% Body Composition=51.9%

7th Grade
Aerobic Capacity=61.7% Body Composition=53.6%

**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**
In order to provide professional development opportunities for teachers:
Extra hour pay will be provided to teachers for individualized CCSS aligned professional development

**Actual Actions/Services**
Teachers were provided extra hour pay for attending district sponsored professional development or participating in professional development endorsements.

**Budgeted Expenditures**
Two non-student work days
Object 1000, 3000
LCFF Supp/Conc $886,198

**Estimated Actual Expenditures**
Two non-student work days
$848,842
Extra hour pay for individualized CCSS aligned professional development
Two non-student work days will continue to be included in the calendar. The first day will include district-wide support. The second day will be site-based.

<table>
<thead>
<tr>
<th>Action 2</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Physical Education teachers will continue to be funded for each elementary school. The PE teachers will offer two-fifty minute sessions of PE each week for all students. This instruction will allow for teacher planning time to design high quality instruction designed to meet the needs of all student groups. In addition students will experience high quality, standards-based physical education.</td>
<td>One physical education teacher was maintained at each elementary school. Physical education teachers received training to provide high quality standards-based instruction.</td>
<td>Salaries &amp; Benefits Object: 1000, 2000, 3000 LCFF Supp/Conc $944,754</td>
<td>Extra hour teacher pay for attending professional development Object 1000, 3000 Title I, II &amp; III $31,564</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Action 3</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Principals and coaches will engage in professional development through the consultation of the University of Washington Center for Educational Leadership to develop a common plan.</td>
<td>Principals participated in three learning walks with district staff and two Feedback Triads with Center for Educational Leadership consultants. Principals received one coaching cycle training and professional development.</td>
<td>Consultant Object: 5000 LCFF Supp/Conc $95,000</td>
<td>Consultant Object: 5000 LCFF Supp/Conc $35,482</td>
</tr>
</tbody>
</table>
understanding of the 5D Learning Framework with a specific emphasis to be determined based on future needs assessment. Principals will have the opportunity to engage in learning walks with other members of their cohort to practice strengths-based feedback.

coaches received two coaching cycle training with Center for Educational Leadership consultants. Coaches received professional development on the 5D Instructional Framework as well as coaching cycles.

**Action 4**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to fund the Ed Associates consultant who will provide 40 days of professional development/support with elementary and middle schools to integrate Power Literacy strategies to better meet the needs of English learners.</td>
<td>The Ed Associates consultant continued to provide professional development and supported coaches and individual teachers in Power Literacy strategies to better meet the needs of English learners.</td>
<td>Consultant Object: 5000 Title III $52,000</td>
<td>Consultant Object: 5000 LCFF Supp/Conc $71,500</td>
</tr>
</tbody>
</table>

**Action 5**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>West Ed K-12 Alliance will be contracted to support 3rd through 5th grade teachers in professional development on the implementation of NGSS with a focus on meeting the needs of English learners, socio-economically disadvantaged students, and foster youth.</td>
<td>West Ed K-12 Alliance worked with 3rd through 5th grade teachers at 5 elementary schools on implementation of the NGSS standards with a focus on meeting the needs of English learners, socioeconomically disadvantaged students, and foster youth.</td>
<td>Consultant Object 5000 LCFF Supp/Conc $100,000</td>
<td>Consultant Object 5000 Title funds $74,875</td>
</tr>
</tbody>
</table>

**Action 6**
<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Project Specialist III for English Language Learner Program Improvement will continue to facilitate the implementation of the recommendations from the 2014 West Ed Quality Teaching for English Learner review. The project specialist will work with site principals to help them to continue to develop a shared vision for high quality instruction for English learners as well as an expertise in coaching teachers to develop those high quality instructional strategies. The project specialist will also work with the site principals to monitor English learner progress and to develop professional development that will support teachers in gaining the knowledge and pedagogy necessary to teach rigorous CCSS-base content to English learners, with the right balance of challenge and support. Funds will be allocated for consultants/professional development to continue to support the QTEL recommendations for English language learners.</td>
<td>The Project Specialist took a position outside of the district in August. The position was not filled. The services of the consultant were not used.</td>
<td>Title III $143,255 Salaries &amp; Benefits Object: 1000 &amp; 3000 Title III $20,000 Consultant</td>
<td>Salaries &amp; Benefits Object: 1000 &amp; 3000 Title III $10,487</td>
</tr>
</tbody>
</table>

**Action 7**
Select teachers will participate in Project Live. Teachers participating in the program will learn engaging strategies to integrate video into standards-based instruction.

A technology coach worked with approximately 20 teachers throughout the district on video projects including school news programs.

### Action 8

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide classified professional development as determined by staff input</td>
<td>Classified employees were provided staff development on working with LGBT students. In addition CPR classes were offered</td>
<td>Classified extra hours Consultant Object: 2000, 3000 &amp; 5000 LCFF Supp/Conc $40,984</td>
<td>Classified extra hours Object: 2000 &amp; 3000 LCFF Supp/Conc $15,484</td>
</tr>
</tbody>
</table>

### Action 9

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Support (Indirect) – for various academic program areas in support of aligning instruction with CCSS and meeting the needs of low income pupils, English learners, foster youth, redesignated fluent English proficient (RFEP) students and other at risk students:</td>
<td>District Support (Indirect) was provided in support of aligning instruction with CCSS and meeting the needs of low income pupils, English learners, foster youth, redesignated fluent English proficient (RFEP) students and other at risk students:</td>
<td>LCFF Supp/Conc $1,638,122</td>
<td>LCFF Supp/Conc $1,456,789</td>
</tr>
</tbody>
</table>
| - 2 Technology Curriculum TOSAs - LCFF Supp/Conc Funded $257,423                        | MathTOSA                                                                                 | 1. LCFF Supp/Conc $1,274,454
2. Titles I, II & III $623,726
Objects 1000, 2000, 3000                   | 1. LCFF Supp/Conc $1,246,009
Objects 1000, 2000, 3000                   |
| The Technology Curriculum coaches will help teachers build content knowledge and instructional strategies as they integrate technology through the content. Most of the resources are | The math TOSAs worked with teachers to help build content knowledge and instructional strategies as teachers worked to support students who are low income, English learners, foster youth and other at risk students | 1. LCFF Supp/Conc $363, 668
Objects 4000 & 5000 | 1. LCFF Supp/Conc $210,780
Objects: 4000 & 5000 |
| Technology Curriculum Coaches                                                            |                                                                                       | 2. Titles I, II & III $817,547
Objects: 4000, 5000                         | 2. Titles I, II & III $163,593
Objects: 4000, 5000 |
|                                                                                         |                                                                                       | Title I, II & III $1,441,273 | Title I, II & III $551,190 |
in support of low income pupils, English learners, foster youth

-2 Education Tech Prof Dev Coaches LCFF Supp/Conc Funded- $206,138

The Education Tech coaches will provide

staff development and support to teachers in implementing standards-based lessons designed to engage English learners, socio-economically disadvantaged and foster youth

-Coordinator of Data and Assessment LCFF Supp/Conc Funded-$155,585

The coordinator will work to provide data to support schools in meeting the needs of low income pupils, English learners, redesignated students and foster youth

-Coordinator of Community Outreach .80 FTE

LCFF Supp/Conc Funded-$104,092

The Coordinator of Community Supports coordinates the Parent Liaison program and Parent University. Both of these programs are designed to support students who are low income, English learners, or foster youth

The Technology Curriculum coaches helped teachers build content knowledge and instructional strategies as they integrated technology through the content through coaching, modeling and co-planning. Strategies and resources co-created with teachers were designed to support low income pupils, English learners, foster youth

Education Tech Prof Dev Coaches

The Education Tech coaches provided

staff development and support to teachers in implementing standards--based lessons designed to engage English learners, socio--economically disadvantaged and foster youth

Coordinator of Data and Assessment

The coordinator worked to provide data to support schools in meeting the needs of low income pupils, English learners, redesignated students and foster youth

Coordinator of Community Outreach .

The Coordinator of Community Supports coordinated the Parent Liaison program and parent education and engagement
-Director of Curriculum and Assessment LCFF Supp/Conc (partially funded .6) 

$119,660 

Title I Supp/Conc (partially funded .4) 

$79,774 

The Director of Curriculum and Assessment works with staff to facilitate staff development and develop academic programs and interventions in support of students who are low income, English learners, or foster youth. In addition the director works with categorical and LCFF budgets and supports schools in using their funding to best support the needs of low income, English learners, or Special Education or foster youth.

- Director of Extended Learning, Enrichment and Intervention 

LCFF Supp/Conc: $180,468 

Will develop systematic supports (including a GATE) program to be implemented at each school for extended learning, enrichment and intervention in support of English learners, socio-economically disadvantaged and foster youth. 

Newcomer/Dual Language Program Support Teacher 

The Newcomer/Dual Language Program Support Teacher provided support for a growing number of newcomer students. In events. Both of these programs are designed to support students who are low income, English learners, or foster youth.

Director of Curriculum and Assessment 

The Director of Curriculum and Assessment worked with staff to facilitate staff development, coaching and to develop academic programs and interventions in support of students who are low income, English learners, or foster youth. In addition the director worked with categorical and LCFF budgets and supported schools in using their funding to best support the needs of low income, English learners, or Special Education or foster youth.

Director of Extended Learning, Enrichment and Intervention 

The director developed and maintained systematic supports (including a GATE) program implemented at each school for extended learning, enrichment and intervention in support of English learners, socio-economically disadvantaged and foster youth. 

Newcomer/Dual Language Program Support Teacher 

The Newcomer/Dual Language Program Support Teacher provided support for a growing number of newcomer students. In
Title III Funded- $125,336

STEM TOSA
The STEM TOSA will provide professional development in the implementation of the Next Generation Science Standards and STEM with an emphasis on meeting the needs of students who are low income, English learners and foster youth.

Title I Funded- $117,400

Clerical Support-
In support of programs designed to enhance instruction for English Learners, low income, and foster youth:

LCFF Supp/Conc- $257,008

LCFF Funding for:
- extra hours for teacher professional development
- for substitutes to release teachers for professional development
- translation for district events
- curriculum materials and supplies
- conferences and travel
- consultants, services and programs
- publications

In addition, she supported dual language teachers through coaching and professional development.

STEM TOSA
The STEM TOSA provided professional development in the implementation of the Next Generation Science Standards and STEM with an emphasis on meeting the needs of students who are low income, English learners and foster youth.

Clerical Support-
In support of programs designed to enhance instruction for English Learners, low income, and foster youth:

LCFF Funded
- extra hours for teacher professional development
- for substitutes to release teachers for professional development
- translation for district events
- curriculum materials and supplies
- conferences and travel
- consultants, services and programs
- publications

Title Fundis
### Action 10

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Title Funding for</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• extra hours for teacher professional development</td>
<td></td>
<td>Computer Licenses Object: 5000</td>
<td>Computer Licenses Object: 5000</td>
</tr>
<tr>
<td>• for substitutes to release teachers for professional development</td>
<td></td>
<td>Title III $59,000</td>
<td>Title III $66,500</td>
</tr>
<tr>
<td>• curriculum materials and supplies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• supplies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• consultants, services and programs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• publications</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• extra hours for teacher professional development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• for substitutes to release teachers for professional development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• curriculum materials and supplies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• supplies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• consultants, services and programs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• publications</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Rosetta Stone licenses will be maintained for English learner newcomers</strong></td>
<td>700 Rosetta Stone licenses were purchased. School Based Resource Teachers at each school arranged before and/or after school intervention for newcomers or other students identified as needing extra support in English language development with Rosetta Stone</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Action 11

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A new data warehouse system will be implemented. The new data warehouse system will have the ability to track at risk students. Additionally it has a robust</strong></td>
<td>The new Performance Matters data warehouse was implemented. Teachers were trained to use features of the data warehouse EUSD continued to work with School Based Resource Teachers</td>
<td>Computer License Object: 5000</td>
<td>Computer Licenses Object: 5000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LCFF Supp/Conc $102,000</td>
<td>LCFF Supp/Conc $179,838</td>
</tr>
</tbody>
</table>
A reporting system which will allow principals and teachers to track data and adjust instruction to best meet the needs of all students. Data tracked through the data and assessment warehouse will assist schools in meeting the needs of unduplicated students. EUSD will continue to provide sites with disaggregated data, including NWEA MAP, CELDT/ELPAC, and benchmark data monitor achievement from all student groups with an emphasis on English learners, socioeconomically disadvantaged students and foster youth. Schools and parents of Long Term English learners will continue to receive annual reports on the academic progress of their Long Term English Learners.

**Action 12**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gifted and Talented and enrichment programs will be implemented with an emphasis on providing services for English Learners, socio-economically disadvantaged and foster youth.</td>
<td>A Gifted and Talented program was implemented to provide three tiers of services. All second grade students were GATE screened using the CogAt. Universal screening. Students in other grades were tested based on the recommendation of a teacher or parents. Services for GATE students range from Tier 1 which includes universal enrichment for</td>
<td>$175,705 Certificated and classified salaries and benefits Object 1000, 2000, &amp; 3000</td>
<td>$25,338 Certificated and classified salaries and benefits Object 1000, 2000, &amp; 3000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$85,609 Supplies Object 4000</td>
<td>$759 Supplies Object 4000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$138,686 Licenses Object 5000</td>
<td>$200,733 Licenses/Consultant Object 5000 LCFF Supp/Conc $350,000</td>
</tr>
</tbody>
</table>

 LCFF Supp/Conc $350,000
all students to Tier 3 which includes cluster groupings for class placement and differentiated instruction. Universal enrichments included STEM, VAPA and Math after school activities

### Action 13

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| Implement district funded extended year/day opportunities for intervention and enrichment to include:  
  - Set Your Compass to Success programs at all Title I schools  
  - CSUSM grant funded Mobile Making enrichment at all middle schools  
Implement district funded extended year/day opportunities for intervention and enrichment | Set Your Compass for Success and after school intervention and programs were implemented at all Title I Schools  
After school enrichment programs were implemented at all schools  
Students at all middle schools received Mobile Making enrichment funded through a CSUSM grant  
Extended year opportunities were provided in July 2018 for approximately 500 students. All students received targeted intervention in math. All students participating in the extended year program also received in an extended day program in June 2019 | 265,000 Teacher extra hours and benefits  
Object: 1000 & 3000  
Title I $265,000 | Certificated and classified salaries and benefits Object 1000, 2000, & 3000  
Supplies Object 4000  
Licenses Object 5000  
Title I $439,027 |

### Action 14

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASES Before and After School programs will provide homework</td>
<td>ASES Before and After School programs provided homework help</td>
<td>$89,229 Certificated salary and benefits</td>
<td>$87,054 Certificated salary and benefits</td>
</tr>
</tbody>
</table>
help and tutoring to students participating in their program and tutoring to students attending their program

<table>
<thead>
<tr>
<th>Action 15</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>A School Based Resource Teacher (1 FTE) will continue to be funded for each school. This teacher will monitor student achievement, identify students for interventions and enrichment and work with teachers to develop plans to meet the needs of English learners, low income and foster youth students. The SBRTs will meet on a regular basis with the Director of Extended Learning, Intervention and Enrichment to receive training and guidance on establishing structured protocols to share data, monitor and identify students for intervention.</td>
<td>Under the supervision of the Director of Extended Learning, the SBRTs monitored student achievement, identified students for intervention and enrichment and worked with teachers to develop plans to meet the needs of students.</td>
<td>Salaries &amp; Benefits Object: 1000 &amp; 3000 LCFF Supp/Conc $2,531,213</td>
<td>Salaries &amp; Benefits Object: 1000 &amp; 3000 LCFF Supp/Conc $2,582,372</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Action 16</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>

The certificated instructional coaches at the schools will be reorganized into the following groups:
- 9 elementary ELA/ELD coaches
- 9 elementary Math coaches
- 3 middle school ELA/ELD coaches
- 3 middle school Math coaches

The coaches will work in groups of three to co-plan, model lessons and coach teachers. At the elementary level each ELA/ELD and Math team will consist of one coach with expertise in TK-1, 2nd-3rd and 4th-5th. Middle school coaches will work with all grade levels. The group of coaches will work under the Educational Services Division and will collaborate to ensure coherence in all coaching across the district.

Under the supervision of the Director of Curriculum and Assessment the ELA/ELD and math coaches worked with teachers at every school to build on teacher strengths and develop expertise in the ELA/ELD standards as well as the adopted curricula. The coaches worked with the teachers to implement curriculum and instructional practices through co-planning, modeled lessons and co-teaching.

Salaries & Benefits Object: 1000 & 3000 LCFF Supp/Conc $1,788,386

Salaries & Benefits Object: 1000 & 3000 Title I, II & III $843,004

Salaries & Benefits Object: 1000 & 3000 Title I, II & III $793,739

**Action 17**

**Planned Actions/Services**

A certificated intervention teacher (1.0 FTE) will be funded for each school. The intervention teachers will focus on providing Tier II support to help meet the needs of English learners, low income and foster youth students. The intervention teachers will meet with the Director of Extended Learning, Intervention and Enrichment to receive training in interventions on

**Actual Actions/Services**

Each school continued to be allocated 1 certificated impact teacher. They were trained on interventions on a set of districtwide standards. Each impact teacher worked with the site SBRT and coach to provide intervention support to help meet the needs of English learners, low income and foster youth students.

**Budgeted Expenditures**

Salaries & Benefits Object: 1000 & 3000 LCFF Supp/Conc $2,639,352

**Estimated Actual Expenditures**

Salaries & Benefits Object: 1000 & 3000 LCFF Supp/Conc $2,373,746
Action 18

**Planned Actions/Services**

The following actions will be continued in support of unduplicated students with IEPs. The percentage of student who have IEPs that are in the unduplicated group is 81%

- Maintain seven self-contained teachers and eight additional SAIs to reduce case load size to better meet the needs of unduplicated students
- Maintain additional special education aides for K-8 students to provide support for unduplicated students during the school day
- Continue to provide special education instructional assistants an additional hour per month to collaborate with special education teachers to support the individual needs of special education students in the unduplicated group
- Maintain 1 school psychologist to provide services in support of unduplicated students

**Actual Actions/Services**

The following actions were continued in support of unduplicated students with IEPs. The percentage of student who have IEPs that are in the unduplicated group is 81%

- 15 Special Education teachers were maintained to reduce case load size to better meet the needs of unduplicated students
- Additional Special Education aides for K-8 students were maintained to provide support for unduplicated students during the school day
- Special Education instructional assistants continued to be provided an additional hour per month to collaborate with special education teachers to support the individual needs of special education students in the unduplicated group

**Budgeted Expenditures**

Salaries and Benefits Object: 1000, 2000, 3000 LCFF Supp/Conc $4,207,051

**Estimated Actual Expenditures**

Salaries and Benefits Object: 1000, 2000, 3000 LCFF Supp/Conc $4,206,121
- Maintain the Special Education Coordinator who will work with schools to develop programs and interventions to support Special Education students who are low income, English learners or foster youth
- Maintain bilingual assessment techs
- Fund two Special Education instructional coaches in support of Special Education students who are low income, English learners or foster youth
- Fund a Special Education behavior specialist in support of Special Education students who are low income, English learner or foster youth
- Add 5 additional Special Education instructional aides (1 for each middle school) to support Special Education students who are low income, English learner or foster youth
- 1 school psychologist was maintained to provide services in support of unduplicated students
- The Special Education Coordinator was maintained to work with schools to develop programs and interventions to support Special Education students who are low income, English learners or foster youth
- Bilingual assessment techs were maintained
- One Special Education instructional coach was funded. The second coach position was not filled.
- A Special Education behavior specialist was funded in support of Special Education students who are low income, English learners or foster youth
- 5 additional Special Education instructional aides (1 for each middle school) were funded to support Special Education students who
are low income, English learners or foster youth

<table>
<thead>
<tr>
<th>Action 19</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain 100% compliance with high qualified teacher regulations per Williams</td>
<td>All teachers were appropriately credentialed per the Williams highly qualified teacher requirement</td>
<td>No additional cost $0</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Action 20</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue funding of Assessment Center to assess EUSDs 7000 English learners on the CELDT and ELPAC</td>
<td>The Assessment Center was maintained to assess EUSD's approximately 7000 English learners on the ELPAC</td>
<td>Salaries &amp; Benefits Object: 1000, 2000, 3000 LCFF Supp/Conc $173,084</td>
<td>Salaries &amp; Benefits Object: 1000, 2000, 3000 LCFF Supp/Conc $175,712</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Action 21</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| Services will be provided to sites and be principally directed to unduplicated students and will include:  
  - site and individual teacher initiated professional development to help teachers meet the needs of all students  
  - purchase of supplemental CCSS aligned materials and supplies to meet the needs of all subgroups | Schools used funds allocated to them to provide the following services principally directed to unduplicated students and included:  
  - site and individual teacher initiated professional development to help teachers meet the needs of all students  
  - purchase of supplemental CCSS aligned materials and supplies to meet the needs of all subgroups | $1,228,622  
  Teacher salaries, extra hours and subs  
  LCFF Supplemental Concentration Object 1000 | $937,883  
  Teacher salaries, extra hours and subs  
  LCFF Supplemental Concentration Object 1000 |
|                                                |                                                                                        | $372,116  
  Classified salaries, extra hours and subs  
  LCFF Supplemental Concentration Object 2000 | $355,967  
  Classified salaries, extra hours and subs  
  LCFF Supplemental Concentration Object 2000 |
- implement extended year/day opportunities to support at risk students
- implement opportunities for quality student enrichment for all subgroups
- purchase of supplemental computers, devices, licenses and AV equipment to support CCSS instruction in order to meet the needs of English learners, SED and
  - site coaches and impact teachers in addition to those funded through the district.
  - instructional assistants to support intervention
- implement opportunities for quality student enrichment for all subgroups
- purchase of supplemental computers, devices, licenses and AV equipment to support CCSS instruction in order to meet the needs of English learners, SED and
  - site coaches and impact teachers in addition to those funded through the district.
  - instructional assistants to support intervention

### Action 22

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Three (FTE) Beginning Teacher Support and Assistance (or NETS) support providers will be funded. Support providers will assist and support Year 1 and Year 2 beginning teachers. The teachers who are primarily being supported work with students who are English learners, low income or foster youth.</td>
<td>Three Beginning Teacher Support and Assistance (or NETS) support providers assisted and supported Year 1 and Year 2 beginning teachers who primarily work with students who are English learners, low income or foster youth</td>
<td>Salaries and Benefits Object 1000 &amp; 3000 LCFF Supp/Conc $420,948</td>
</tr>
<tr>
<td>$459,389 Benefits LCFF Supplemental Concentration Object 3000</td>
<td>$832,729 Supplies, technology, AV LCFF Supplemental Concentration Object 4000</td>
<td>$379,076 Benefits LCFF Supplemental Concentration Object 3000</td>
</tr>
<tr>
<td>$307,144 Conferences, mileage, licenses, consultants, printing LCFF Supplemental Concentration Object 5000</td>
<td></td>
<td>$379,076 Benefits LCFF Supplemental Concentration Object 3000</td>
</tr>
<tr>
<td>LCFF Supp/Conc $3,200,000</td>
<td></td>
<td>LCFF Supp/Conc $2,451,756</td>
</tr>
</tbody>
</table>

### Action 23

<table>
<thead>
<tr>
<th>Planned Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,200,000</td>
</tr>
<tr>
<td>$2,451,756</td>
</tr>
</tbody>
</table>

### Estimated Actual Expenditures

<table>
<thead>
<tr>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits Object 1000 &amp; 3000 LCFF Supp/Conc $387,439</td>
</tr>
</tbody>
</table>

### $459,389

- Benefits
- LCFF Supplemental Concentration Object 3000

### $832,729

- Supplies, technology, AV
- LCFF Supplemental Concentration Object 4000

### $307,144

- Conferences, mileage, licenses, consultants, printing
- LCFF Supplemental Concentration Object 5000

### $3,200,000

- LCFF Supp/Conc

### $2,451,756

- LCFF Supp/Conc

### $379,076

- Benefits
- LCFF Supplemental Concentration Object 3000

### $387,439

- Salaries and Benefits Object 1000 & 3000 LCFF Supp/Conc
Enhance programs at EUSD's Home School to increase options for school settings to meet the needs of all English learners, low income and foster youth students.

EUSD's Home School program was maintained. Due to declining enrollment, no enhancements were made.

$168,400 Certificated salaries
$19,525 Classified salary
$54,945 Benefits
$1250 Supplies
$1250 Printing
LCFF Supp/Conc $245,370

$211,475 Certificated salaries & benefits
$24,711 Classified salary & benefits
LCFF Supp/Conc $236,184

**Action 24**

**Planned Actions/Services**
A 1:1 iPad initiative will provide all students with iPads as tools for learning. The devices will provide students opportunities to engage in instruction with integrated technology. The devices are intended to help bridge the digital divide and support English learners, low income and foster youth students as they engage rigorous standards based instruction. The iPads will be distributed according to the following schedule:

**Actual Actions/Services**
All 3rd and 6th grade students received iPads. Teachers received professional development and coaching to help support them in integrating the student iPads as an instructional tool.

**Budgeted Expenditures**
Equipment Lease 7000-7439: Other Outgo LCFF Base $1,788,425

**Estimated Actual Expenditures**
Equipment Lease 7000-7439: Other Outgo LCFF Base $1,966,794
2017/2018 4th and 5th Gr
2018/2019 3rd and 6th Gr

Action 25

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Two school counselors will be funded at each of the five middle schools. The counselors will work with and advise students on academic progress as well as social and emotional needs</td>
<td>Two counselors were funded at each of the five middle schools. The counselors worked with and advised students on academic progress as well as social-emotional needs</td>
<td>Salaries and benefits Object 1000 &amp; 3000 LCFF Supp/Conc $935,232</td>
<td>Salaries and benefits Object 1000 &amp; 3000 LCFF Supp/Conc $941,396</td>
</tr>
</tbody>
</table>

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.

EUSD implemented the actions in Goal 1 as part of a districtwide system of supports. This system of supports listed under this goal included customized site-based and district initiated instructional coaching, professional learning based on standardized instructional goals, intervention supports through district and site funded intervention teacher and support for English learner programs. The supports also included PE teachers for elementary school as well as VAPA opportunities at all grade levels and a wide variety of electives offered at the middle school level. School based resource teachers used Performance Matters, the new data warehouse program that was purchased this year to monitor students’ achievement and organize and support interventions and enrichments both inside and outside the school day.

Students received a wealth of interventions and enrichments. Intervention teachers were trained on Orton-Gillingham strategies designed for students with dyslexia and were able to implement the strategies to help students struggling with foundational skills in reading. Intervention teachers also received additional intervention materials aligned with our adopted elementary reading curriculum. Enrichments were offered both during school and in an after school and extended year format. All second grade students and students in other grade levels who were recommended were given GATE testing using the CogAt. Teachers received additional GATE training and additional opportunities were added for students identified as GATE. Resources for differentiated supports are continually being added to the district teacher resource page.
Coaching opportunities were offered to all teachers teaching ELA and math. Coaching was strengths based and teachers could select the goal that they wanted to work on. Teachers were offered endorsement opportunities to develop expertise in areas such as small group reading instruction and the math debrief. In addition teachers received hands on lesson support on the NGSS standards. Principals received training on the ELA and math curricula and continued their work on the 5 Dimensions of Learning, Learning Walks.

All 3rd, 4th, 5th and 6th grade students had an iPad that they were able to use as an instructional tool both at school and at home. Teachers received professional development and support on implementing the use of the iPads.

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

Academic achievement continues to steadily grow as a result of the system of supports that the district has continue to build upon. EUSD showed a 5 point gain for all students on the CA School Dashboard ELA Assessment Report moving the district status from Orange to Yellow with 5 points growth. English learners increased by 4.8 points, socioeconomically disadvantaged students grew by 5.6 points and foster youth grew by 17.1 points. The district-wide status in math also went from Orange to Yellow with a gain of 6.2 points. In the area of Math, English learners increased 5.1 points, socioeconomically disadvantaged students grew by 5.8 points and foster youth results increased by 27.1 points. In ELA 7 schools moved from Orange to Yellow. 16 out of 23 schools showed positive growth in decreasing the distance from 3 (DF3). 6 schools grew by more than 10 points. In the area of math 2 schools moved from Orange to Yellow and 1 school moved from Orange to Green. 16 out of the 23 schools showed positive growth in decreasing the distance from 3 (DF3). 6 schools grew by more than 10 points.

The LEA provided significant teacher training of the CA ELA and Math Standards which may have led to the increase in scores. The district will continue to build on the growth through sustained professional development, coaching, intervention and monitoring listed in LCAP actions (Goal 1, Actions 1,3,4,6,7,8,9,10,11,13,14,15,16,17,21,22,23,24, 25)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- The number of consultant days for Goal 1, Action 3 was reduced because district staff was able to complete some of the targeted professional development
- The number of consultant days for Goal 1, Action 4 was increased as it was determined that more work needed to be done with assessments in support of English learners
- West-Ed K-12 Alliance was able to offer their services at a lower cost for Goal 1, Action 5
- The project specialist listed in Goal 1, Action 6 left the district within the first two months of school.
- The LEA was not able to schedule as much professional development for classified employees as originally planned due to scheduling problems in Goal 1, Action 8
- The LEA was not able to offer all professional developments originally planned due to a sub shortage in Goal 1, Action 9
- The LEA purchased a more robust data warehouse with an early warning system that was more expensive than the original data warehouse listed in Goal 1,Action 11
- The LEA was able to offer more extended day/year interventions then originally planned in Goal 1, Action 13
Salaries in Goal 1, Action 17 were less than originally estimated

School sites were not able to spend all of the funds allocated to for subs and certificated extra hours in Goal 1, Action 21 because of the sub shortage and the difficulty in getting teachers for additional after school tutoring

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.

Due to declining enrollment and the end of LCFF funding increases stakeholders and staff had to prioritize actions. The following changes were made in the 2019-2020 LCAP

- EUSD will not continue to contract with the University of Washington Center for Educational Leadership consultant. EUSD staff will facilitate the work in 2019-2020- Goal 1, Action 3
- EUSD will not continue to contract with the Ed Associates consultant. EUSD staff will facilitate the work in 2019-2020- Goal 1, Action 4
- The project specialist position designed to support professional development for principals and teachers in support of English learner programs will not be continued- Goal 1, Action 6
- 3 of the ELA and math instructional coach positions will be cut- Goal 1, Action 16
- The number Special Education coaches funded will be cut from 2 to 1- Goal 1, Action 18

5 additional special education teachers and IAs are being added to better support English learners, socioeconomically disadvantaged and foster youth students who have IEPs-Goal, Action 18

- The project specialist position at the assessment center is being cut, an additional IA tester is being added- Goal 1, Action 20
- Due to declining enrollment the amount of LCFF funding allocated to schools was reduced Goal 1, Action 21
- Based on the needs of beginning teacher support program, one of the current coach positions will be changed to a Project Specialist position. This position will continue to act in their coaching role as well as assist with program requirements in regards to teacher credentialing. The coordinator position was eliminated upon the retirement of the current coordinator- Goal 1, Action 22
- Students in grades 7 and 8 will receive iPads in the 2019-2020 school year. The previous plan had been to distribute iPads to students in 2nd and 7th grade. The change was made so that all students who take the CAASPP will have a device and so that all middle school students can access a new social studies curriculum via an iPad from home- Goal 1, Action 24
**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

Continue to build a collaborative culture which promotes creativity, responsibility and trust among all stakeholders where diversity and equity are valued while remaining fiscally solvent and equitable to all stakeholders

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 3: Parental Involvement (Engagement)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 5: Pupil Engagement (Engagement)</td>
</tr>
<tr>
<td></td>
<td>Priority 6: School Climate (Engagement)</td>
</tr>
<tr>
<td></td>
<td>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</td>
</tr>
</tbody>
</table>

Local Priorities:

### Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>18-19</strong></td>
<td>97.75%</td>
<td>95.23%</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>The 2015-/2016 EUSD attendance rate was 95.82%</td>
<td></td>
</tr>
</tbody>
</table>

**Metric/Indicator**

- Increase LEA- wide attendance rate by 1% over the 2015–2016 rate

**Baseline**

The preliminary attendance rate for 2018/2019 is 95.23% which represents a decrease in rate.

- Decrease chronic absenteeism by 1.6%

**Baseline**

The preliminary 2018-2019 chronic absenteeism rate is 11.4% which indicates an increase in chronic absenteeism
<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Student suspensions will decrease by 5% in year 2 for all student groups</strong></td>
<td>The suspension rate is 2.7% which indicates a decrease of 60% from the 5% the previous year.</td>
<td></td>
</tr>
<tr>
<td>18-19</td>
<td>Suspension rate of 5.3%</td>
<td>The expulsion rate for 2018-2019 was .07% which was an increase of .01% over the 2017-2018 rate</td>
</tr>
<tr>
<td><strong>Student expulsion rate will decrease by 11% in year 2 for all student groups</strong></td>
<td>The duplicated number of EUSD parents/guardians attending parent workshops or family engagement events was 37,989</td>
<td></td>
</tr>
<tr>
<td>18-19</td>
<td>Maintain or decrease the .04% expulsion rate</td>
<td></td>
</tr>
<tr>
<td><strong>An increase of 5% in the number of parents attending Parent University and other family engagement activities including low income, English learners, foster youth as well as parents of students with exceptional needs.</strong></td>
<td>Ensure that all school facilities are in good repair for 100% Williams compliance</td>
<td></td>
</tr>
<tr>
<td>18-19</td>
<td>The duplicated number of EUSD parents/guardians attending parent workshops will increase to 10,269</td>
<td>14 schools had Williams visits. 13 of those schools received a &quot;good&quot; rating and 1 school received an exemplary rating on the School Facilities Overall Rating</td>
</tr>
<tr>
<td><strong>Ensure that all school facilities are in good repair for 100% Williams compliance</strong></td>
<td>9780 parents attended EUSD parent workshops and school event (this is a duplicated count. Parents are counted multiple times if they attended multiple events)</td>
<td></td>
</tr>
<tr>
<td><strong>Ensure that all school facilities are in good repair for 100% Williams compliance</strong></td>
<td>14 schools had Williams visits. 13 of those schools received a &quot;good&quot; rating and 1 school received an exemplary rating on the School Facilities Overall Rating</td>
<td></td>
</tr>
</tbody>
</table>
### Expected

All school facilities were in good repair for 100% Williams compliance

### Metric/Indicator

**The middle school dropout rate will decrease by 5%**

**18-19**
The number of dropouts will decrease by 25%

**Baseline**
The number of dropouts in 2015/-2016 was 4

### Actual

The number of students identified as dropouts in middle school was 5 which represents an increase of 22%

A schedule of parent/community advisory opportunities (LCAP process). In addition parents were notified of opportunities through School Messenger phone calls, Facebook posts, and website updates

### 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

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>A 1.0 bilingual family liaison will be funded at each site to increase parent involvement at each site and to facilitate and organize Parent University classes with the support of the Coordinator of Community Outreach</td>
<td>Family liaisons continued to be funded at each of the schools. The family liaisons encouraged families to become actively engaged in their students' education. Family liaisons also provided workshops for parents and guardians to learn skills and strategies to support their students in school.</td>
<td>Salaries &amp; Benefits Object: 2000 &amp; 3000 LCFF Supp/Conc $1,292,672</td>
<td>Salaries &amp; Benefits Object: 2000 &amp; 3000 LCFF Supp/Conc $1,256,349</td>
</tr>
</tbody>
</table>

#### Action 2
### Action 3

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Each school will continue to have a 1.0 FTE social worker to address the social and emotional needs of students at each site. The Coordinator of Integrated Supports will work with the social workers to develop a menu of services to be offered to students</td>
<td>Each school had a 1.0 FTE social worker to address the social and emotional needs of students at each site. The Coordinator of Integrated Student Supports continued to work with the social workers in the development of a menu of services to be offered to students</td>
<td>Salaries and Benefits Object: 1000 &amp;3000 LCFF Supp/Conc $2,239,693</td>
<td>Salaries and Benefits Object: 1000 &amp;3000 LCFF Supp/Conc $2,021,843</td>
</tr>
</tbody>
</table>

### Action 4

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>The 1.0 FTE Alternative Learning Center (ALC) teacher position will be maintained with a six hour instructional aide to support one class at each of the middle schools. This class supports students with social- emotional/academic needs</td>
<td>1 Alternative Learning Center 1 teaching position and 1 six hour instructional aide was maintained at each middle school.</td>
<td>Salaries and Benefits Object: 1000, 2000 &amp; 3000 LCFF Supp/Conc $807,013</td>
<td>Salaries and Benefits Object: 1000, 2000 &amp; 3000 LCFF Supp/Conc $810,085</td>
</tr>
</tbody>
</table>

### Action 3

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Coordinator of Student Supports will be maintained to support the social emotional needs of low income pupils, English learners, and foster youth. The coordinator will work counselors and Academy Teachers and will</td>
<td>The Coordinator of Student Supports continued to work with Academy Teachers, counselors and principals and assistant principals to provide student behavior supports to schools.</td>
<td>Salaries and Benefits Object: 1000, 2000 &amp; 3000 LCFF Supp/Conc $1,246,833</td>
<td>Salaries and Benefits Object: 1000, 2000 &amp; 3000 LCFF Supp/Conc $1,191,889</td>
</tr>
</tbody>
</table>
provide student behavior supports to schools

The attendance social worker will be maintained.

A Coordinator of Behavior Supports will be funded to coordinate student behavioral supports. The coordinator services will support English learner, low income students and foster youth

Three certificated behavior specialists will be maintained to support low income pupils, English learners and foster youth with student behavior. The teacher specialists will help schools/teachers to develop behavior support plans.

Seven classified behavior technicians will continue to be funded and two additional behavior technicians will be added to support schools with behavior plans designed by the behavior specialists.

The attendance social worker continued to work with families to ensure students come to school on a regular basis.

Three certificated behavior specialists worked with schools/teachers to develop behavior support plans.

Seven classified behavior technicians continued to support schools with behavior plans designed by the behavior specialists.

### Action 5

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Positive Behavioral Interventions and Supports (PBIS) TOSA will be hired to support teachers in implementing PBIS in support of a positive learning environment for</td>
<td>A Positive Behavioral Interventions and Supports (PBIS) TOSA was maintained to support teachers in implementing PBIS in support of a positive learning environment for</td>
<td>Salaries and Benefits Object: 1000 &amp;3000 LCFF Supp/Conc $120,303</td>
<td>Salaries and Benefits Object: 1000 &amp;3000 LCFF Supp/Conc 119,864</td>
</tr>
</tbody>
</table>
### Action 6

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| Conway, Del Dios and Quantum will continue in their implementation as specialty schools. Conway and Quantum will focus on Project--Based Learning and Del Dios continued their focus on STEAM | Conway, Mission and Quantum continued their focus on Project--Based Learning and Del Dios continued their focus on STEAM | $70,038 Certificated instructional coach Object 1000  
$26,502 Benefits Object 3000  
$31,943 Supplies, technology, consultants, conferences Object 4000 & 5000  
LCFF Base $128,483 | $106,234 Certificated salary and benefits  
LCFF Supp/Conc $106,234 |

### Action 7

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| Continue to implement research-based dual language immersion model at Glen View, Farr, Lincoln, Pioneer and Mission | The dual language immersion programs were maintained at Glen View, Farr, Lincoln and Pioneer. District staff worked with principals and teachers to ensure that the model was being implemented as planned. | $10,000 Conferences, mileage, subs, certificated extra hours and benefits and supplemental materials Object: 1000, 3000, 4000 & 5000  
Title III $10,000 | $10,000 Conferences, mileage, subs, certificated extra hours and benefits and supplemental materials Object: 1000, 3000, 4000 & 5000  
Title III $9631 |

### Action 8

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actions/Services</td>
<td>Actions/Services</td>
<td>Expenditures</td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------</td>
<td></td>
</tr>
</tbody>
</table>
| Fund four elementary music teachers in order to provide enrichment music for all unduplicated students | Four elementary music teachers were funded to provide enrichment music for all unduplicated students in 3rd through 5th grades | $311,493  
Certificated Salaries Object: 1000  
$399  
Classified extra hours Object 2000  
$115,264  
Benefits Object 3000  
$28,315  
Instruments, music and supplies Object 4000  
$36,644  
Object 5000  
LCFF Supp/Conc $492,115 |

<table>
<thead>
<tr>
<th>Action 9</th>
<th></th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planned Actions/Services</td>
<td>Actual Actions/Services</td>
<td>Budgeted Expenditures</td>
</tr>
</tbody>
</table>
| Support LEA- wide VAPA activities such as the smArt Festival which have been designed to support unduplicated students. Each school will receive a VAPA allocation | The SmArt Festival was supported and musical instruments were purchased for the elementary band programs | Family liaison extra hours $10,000  
Object: 2000 & 3000  
Musical instruments, fees associated with venues, art materials $48,000  
Object: 4000 & 5000  
LCFF Supp/Conc $58,000 |

<table>
<thead>
<tr>
<th>Estimated Actual Expenditures</th>
<th></th>
<th></th>
</tr>
</thead>
</table>
| Musicial instruments, fees associated with venues, art materials $48,000  
Object: 4000 & 5000  
LCFF Supp/Conc $66,683 |                                                                                                      |                                                                             |

| Action 10                                                                                            |                                                                                                      |                                                                             |
| Planned Actions/Services                                                                              | Actual Actions/Services                                                                              | Budgeted Expenditures                                                      |
|                                                                                                      |                                                                                                      |                                                                             |
|                                                                                                      |                                                                                                      |                                                                             |
1. Staffing allocations will be based on student/teacher ratio of 24:1 in TK-Gr 3 and 30:1 in Gr 4 -8 will be maintained. As per contract grades 4 through 8, classes will not exceed 32.

2. Parent and community LCAP feedback identified the reduction of the number of combination classes as a high priority for English learners, low income and foster youth pupils. District administration will make every effort to minimize the number of combination classes when multiple combination classes occur at any one site in order to provide the best possible learning environments for unduplicated students.

Action 11

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recruit, hire, and retain quality classified and certificated applicants for all positions including in hard to fill positions such as bilingual teachers</td>
<td>Highly qualified staff were recruited, hired and trained. The Director of Certificated Personnel was maintained. Connections with institutions of higher education were maintained.</td>
<td>Salaries and Benefits Object: 1000 3000 LCFF Base $193,540</td>
<td>Salaries and Benefits Object: 1000 3000 LCFF Base $193,099</td>
</tr>
</tbody>
</table>
### Action 12

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to fund National Board fees associated with initiating and renewing certification</td>
<td>Twelve National Board Certified Teacher candidates were supported through coaching and paid application fees. Four teachers completed the National Board Certification requirements</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Application Fees Object: 5000</td>
<td>Application Fees Object: 5000</td>
</tr>
<tr>
<td>Title II $10,000</td>
<td>Title II $8,175</td>
</tr>
</tbody>
</table>

### Action 13

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Relationship by Objective (RBO) process will be continued to establish effective lines of communication in an effort to gain a better understanding and appreciation of each other’s problems and positions.</td>
<td>The Relationship by Objective (RBO) process was continued in an effort to maintain effective line and communication and to gain a better understanding and appreciation of each other’s problems and positions.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitutes for staff to attend meetings Salaries &amp; Benefits Object: 1000, 2000, 3000</td>
<td>Substitutes for staff to attend meetings Salaries &amp; Benefits Object: 1000, 2000, 3000</td>
</tr>
<tr>
<td>LCFF Base $9961</td>
<td>LCFF Base $2,647</td>
</tr>
</tbody>
</table>

### Action 14

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to seek opportunities to develop community awareness of innovation and excellence in our public school to address declining enrollment and increase parental involvement. Hire Digital Communications Specialist to develop, implement, and coordinate a comprehensive communications and marketing program for diverse audiences</td>
<td>A Communications Specialist was hired to develop, implement and coordinate a comprehensive communications and marketing program to increase community awareness of innovation and excellence in our public schools. A consultant was maintained to keep the website up to date and relevant to the stakeholders</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified salary &amp; benefits Object 2000 &amp; 3000</td>
<td>Classified salary &amp; benefits Object 2000 &amp; 3000</td>
</tr>
<tr>
<td>$78,172</td>
<td>$78,172</td>
</tr>
<tr>
<td>Consultant</td>
<td>Consultant</td>
</tr>
<tr>
<td>$66,000</td>
<td>$66,000</td>
</tr>
<tr>
<td>LCFF Base</td>
<td>LCFF Base</td>
</tr>
<tr>
<td>$142,172.33</td>
<td>$142,172.33</td>
</tr>
<tr>
<td>$87,544</td>
<td>$87,544</td>
</tr>
<tr>
<td>Consultants Object 5000</td>
<td>Consultants Object 5000</td>
</tr>
</tbody>
</table>
using a variety of media and techniques.

### Action 15

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to support parent participation in ELAC, SSC, PTA/PTO, DELAC and DAC groups. Encourage parent participation in the LCAP process.</td>
<td>School sites and the district continued to support parent participation in ELAC, SSC PTA/PTO, DELAC and DAC groups though emails, phone calls and web postings.</td>
<td>No cost. Translation and duplication covered by district indirect support</td>
<td>No cost. Translation and duplication covered by district indirect support</td>
</tr>
</tbody>
</table>

### Action 16

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to use the email, phone and text features of School Messenger as methods of communication to parents.</td>
<td>The phone call and email features of the School Messenger continued to be implemented to communicate with parents and staff</td>
<td>Computer License Agreement Object: 5000 LCFF Supp/Conc $26,500</td>
<td>Computer License Agreement Object: 5000 LCFF Supp/Conc $24,815</td>
</tr>
</tbody>
</table>

### Action 17

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Two additional translators will be maintained.</td>
<td>The two additional translators were maintained</td>
<td>Salaries &amp; Benefits Object: 2000 &amp; 3000 LCFF Supp/Conc $92,863</td>
<td>Salaries &amp; Benefits Object: 2000 &amp; 3000 LCFF Supp/Conc $91,993</td>
</tr>
</tbody>
</table>

### Action 18

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to search out and establish partnerships with the</td>
<td>The district continued to search out and establish partnerships with the</td>
<td>No additional cost $0</td>
<td>No additional cost $0</td>
</tr>
</tbody>
</table>
**Action 19**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to sponsor Computers to San Diego Kids (C2SDK) events to help more families access technology in their homes</td>
<td>317 computers were distributed to families through Computers to San Diego Kids (C2SDK) through a joint effort with Escondido Union High School District</td>
<td>Salaries &amp; Benefits Object: 2000 &amp; 3000 LCFF Supp/Conc $1000</td>
<td>Salaries &amp; Benefits Object: 2000 &amp; 3000 LCFF Supp/Conc $2,196</td>
</tr>
</tbody>
</table>

**Action 20**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>An annual agreement will be made with Hanover Research to analyze stakeholder feedback and provide additional analysis of data as needed</td>
<td>Hanover analyzed LCAP stakeholder feedback. In addition the district contracted with Thoughtexchange to use a crowd source format to gather additional stakeholder feedback</td>
<td>Contract Object: 5000 LCFF Supp/Conc $50,000</td>
<td>Contract Object: 5000 LCFF Supp/Conc $47,250</td>
</tr>
</tbody>
</table>

**Action 21**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>The TREC (Trust, Relationships, Empowerment, Choice) program focuses on students developing organizational, interpersonal, self efficacy, and decision making skills in a community oriented and trauma informed environment. Students will be instructed in all core content areas, as well as be introduced to social emotional learning competencies, and engage in service learning projects, enrichment, and</td>
<td>The TREC program was implemented at each of the five middle schools. The program focused on students developing organizational, interpersonal, self-efficacy, and decision making skills in a community oriented and trauma informed environment. Teachers instructed students in the core content areas and introduced students to social emotional learning competencies. Students engaged in service learning projects, enrichment and</td>
<td>$640,099 Certificated salaries Object 1000</td>
<td>$883,944 Certificated salaries and benefits</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$104,803 Classified salaries Object 2000</td>
<td>$118,024 Classified salaries and benefits</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$302,926 Benefits Object 3000</td>
<td>LCFF Supp/Conc $1,212,509</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$27,500</td>
<td></td>
</tr>
</tbody>
</table>

 bulls
community building exercises. The TREC teacher, will instruct and support students who require additional social emotional and behavioral supports to be successful. in grades 68 in a self-contained environment. The program will be comprised of students from the specific middle school site, who are identified through the CSAT process. Each teacher will have the support of a full time instructional aide and a social worker that works with students from the TREC programs at all five middle schools.

**Action 22**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>A yearly stipend will be offered to teachers who earn degrees in addition to their Bachelor's degree. The stipend is designed to encourage teachers to pursue additional education to help meet the needs of English learners, foster youth and low income students.</td>
<td>All certificated staff who earned degrees in addition to their Bachelor's degree received the stipend.</td>
<td>Certificated salary stipends Object 1000 $681,398</td>
<td>Certificated and classified salary stipends Objects 1000, 2000 &amp; 3000 LCFF Supp/Conc $1,119,321</td>
</tr>
<tr>
<td>A yearly stipend will be offered to classified employees with an Associate's or Bachelor's degree. The stipend is designed to encourage teachers to pursue additional education to help meet the needs of English learners, foster youth and low income students.</td>
<td>All classified staff who earned an Associate's or a Bachelor's degree received the stipend.</td>
<td>Classified salary stipends Object 2000 $177,186</td>
<td></td>
</tr>
<tr>
<td></td>
<td>The stipend encouraged employees to pursue additional education to help meet the needs of English learners, foster youth and low income students. In addition it help to mitigate difficulties in recruiting, hiring, or retaining qualified staff which adversely affects the quality of the district's educational program,</td>
<td>Benefits Object 3000 $183,740</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>LCFF Supp/Conc $1,042,324</td>
<td></td>
</tr>
</tbody>
</table>
Action 23

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reserve funds for future priorities and to sustain existing programs in future years</td>
<td>Funds were reserved for future priorities</td>
<td>Objects: 1000, 2000, 3000, 4000, 5000 LCFF Supp/Conc $2,464,139</td>
<td>Objects: 1000, 2000, 3000, 4000, 5000 LCFF Supp/Conc $2,464,139</td>
</tr>
</tbody>
</table>

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 stakeholders indicated that behavior supports should be a priority. EUSD continued to fund the 3 behavior specialists and the 8 behavior technicians to assist teachers in developing behavior plans and with support of the behavior plans. The PBIS TOSA continued to support schools with the implementation of PBIS. Alternative Learning Centers at each of the middle schools to support identified students with both social emotional and academic needs continued to be funded. The TREC (Trust, Relationships, Empowerment, Choice) program was implemented at all five middle schools. This self-contained program is comprised of students from each middle school who need additional social emotional and behavioral supports. Funding for school social workers was continued. The school social workers supported students with social emotional supports and worked with teachers to help in supporting student social emotional needs in the classroom.

Staffing allocations remained at 24:1 for TK-Gr 3 and 30:1 in Gr 4-8. EUSD worked to reduce the number of combination classes when possible. Certificated staff received a stipend for advanced degrees and classified staff received stipends for Associate’s or Bachelor’s degrees.

Family liaisons continued to provide services for families. The Coordinator of Community Supports worked with the family liaisons to develop a systemic structure of supports for parents which included a series of workshops and lunch and learn opportunities. EUSD continued to support parent participation in ELAC, SSC, PTA/PTO, DELAC and DAC groups as well as the LCAP process.

Support for specialty programs continued. Support was provided for DLP school principals in program implementation and monitoring. DLP teachers were provided with professional development in implementation of the program as well as in practices, strategies and curriculum implementation on both languages. The arts were supported with an elementary music teachers, the purchase of musical instruments and support for events such as the SmArt Festival and the elementary and middle school band concerts at the California Center for the Arts.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The social emotional and behavioral supports in place continue to help meet the needs of students as evidenced by stakeholders continued prioritization of the supports (Goal 2, Actions 2,3,4,5 & 21). Teachers participated in PBIS training on site and additional optional online training. The family liaison program continues to add systemic supports for families across the district (Goal 2, Action 5). The DLP program is growing with additional classes being added for the 2019-20 school year including 7th grade courses at Mission Middle School (Goal 2, Action 7). Specialty schools continue to receive support. Conway School's Expeditionary Learning has been highlighted by Expeditionary Learning as well as several news features (Goal 2, Action 6).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual cost of salaries was less than the budgeted expense for social workers in Goal 2, Action 2
The cost of a coach for one of the specialty schools was added to Goal 2, Action 6
The cost of starting the TREC program was more than what was originally budgeted in Goal 2, Action 21

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.

Based on stakeholder feedback on social emotional and behavioral supports a mentoring program will be added to support students in 4th though 8th grade (Goal 2, Action 24)
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**

Ensure our students, staff, and all stakeholders are safe and secure in all environments

<table>
<thead>
<tr>
<th>State and/or Local Priorities addressed by this goal:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Priorities:</strong> Priority 6: School Climate (Engagement)</td>
</tr>
<tr>
<td><strong>Local Priorities:</strong></td>
</tr>
</tbody>
</table>

### Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fencing will be installed and maintained at all schools to ensure secure campuses</strong></td>
<td>18-19: Fencing projects will be completed</td>
<td>Security camera projects were completed at Hidden Valley, Conway, Central, Felicita, Farr and Rose</td>
</tr>
<tr>
<td><strong>Fencing projects were installed at 8 campuses</strong></td>
<td><strong>Baseline</strong></td>
<td><strong>The LCAP survey indicated a 3% increase in school safety satisfaction</strong></td>
</tr>
<tr>
<td><strong>The number of stakeholders that respond that they feel safe on school site campuses will be increased by 5%</strong></td>
<td><strong>18-19</strong></td>
<td><strong>CHKS student data regarding safety TBD</strong></td>
</tr>
<tr>
<td><strong>The percent of students indicating they felt safe at school will increase by 5%</strong></td>
<td><strong>Baseline</strong></td>
<td></td>
</tr>
</tbody>
</table>

Page 49 of 174
The 2016/2017 parent and community LCAP surveys indicated an 11 point percentage increase in school safety satisfaction compared to the results of the 2015/2016 survey.

The percent of students indicating they felt safe at school increase by 3% among 5th grade students surveyed and by 18% of 7th grade student surveyed.

### 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

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Two additional hours for each school health technician will continue to be funded for a total of 8 hours to allow health technicians to be at the schools the entire school day</td>
<td>Two additional hours for each school health technician continued to be funded for a total of 8 hours to allow health technicians to be at the schools the entire school day</td>
<td>Salaries &amp; Benefits Object: 1000 &amp; 2000 LCFF Supp/Conc $368,945</td>
<td>Salaries &amp; Benefits Object: 1000 &amp; 2000 LCFF Supp/Conc $344,057</td>
</tr>
</tbody>
</table>

#### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>EUSD will collaborate with the Escondido Police Department to support the Escondido Juvenile Diversion Program</td>
<td>EUSD continued to collaborate with the Escondido Police Department to support the Escondido Juvenile Diversion Program</td>
<td>Service Agreement Object: 5000 LCFF Base $30,000</td>
<td>Service Agreement Object: 5000 LCFF Base $30,000</td>
</tr>
</tbody>
</table>

#### Action 3

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
Staff will continue to be trained in ALICE- (Alert. Locate, Inform, Counter, Evaluate) active shooter training

Staff were trained in ALICE (Alert. Locate, Inform, Counter, Evaluate) active shooter training

Consultant Object: 5000 LCFF Base $12,250
Service Agreement Object: 5000 LCFF Base $15,550

### Action 4

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Selected school sites will receive fencing and security cameras to enhance safety and security</td>
<td>Fencing and/access improvements were completed at Lincoln, LR Green, Hidden Valley, Oak Hill, Rincon, Del Dios, Juniper, Mission, Conway, Miller, Glen View, North Broadway, Pioneer, Rose and Central</td>
<td>Object: 6000 Bond Funds $1,500,000</td>
<td>Object: 6000 Bond Funds $1,509,803</td>
</tr>
<tr>
<td>Security cameras were added at Hidden Valley, Conway, Central, Felicita, Farr, Rose</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Action 5

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Escondido Union School District will contribute to an Escondido Police/school community safety initiative to add a School Resource Officer to help increase safety at all schools in Escondido.</td>
<td>A school resource officer was added to increase safety at all of the schools in Escondido</td>
<td>Consultant Object 5000 LCFF Base $43,000</td>
<td>Consultant Object 5000 LCFF Base $43,658</td>
</tr>
</tbody>
</table>
## 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.

<table>
<thead>
<tr>
<th></th>
<th>The school health technicians continued to be funded for an additional 2 hours to allow them to be on campus for the entire time students are in attendance each day. EUSD continued to collaborate with the Escondido Police Department to support the Escondido Juvenile Diversion Program. An additional school resource officer was added to support all schools in Escondido. Staff continued to be trained in ALICE (Alert. Locate, Inform, Counter, Evaluate) active shooter training.</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>The fencing has continued to increase the sense of security for all stakeholders (Goal 3, Action 4). The health techs have been able to meet the health needs of all students during the time school is in session (Goal 3, Action 1). The district worked with the Escondido Education Compact to participate in the Escondido Police Department Juvenile Diversion program which supports at risk students (Goal 3, Actions 2 &amp; 5). The active shooter trainings helped district staff to feel better prepared for the an active shooter situation (Goal 3, Action 3)</th>
</tr>
</thead>
</table>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

<table>
<thead>
<tr>
<th></th>
<th>There were no material differences</th>
</tr>
</thead>
</table>

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.

| | No changes were made in this goal |
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 Escondido Union School District embarked upon a stakeholder engagement process as both a part of the required annual update process and to assist in revising our Local Control Accountability Plan (LCAP) to ensure responsiveness to stakeholder input and allows for optimum allocation of Local Control Funding Formula resources. (LCFF).

The stakeholder groups included:

1) LCAP Advisory (a majority of the members are parents or community members)
2) District Advisory Council (a majority of the members are parents)
3) District English Learner Advisory Council (all members are parents)
4) Escondido Elementary Educators Association
5) California School Employees Association Chapter 150
6) Escondido Council PTA
7) Educational Leadership Team (Directors, Coordinators, principals, assistant principals)
8) Site School Site Councils
9) Students (Student response data from the Healthy Kids Survey as well as other anecdotal data from students interviews during site visits were used to inform the plan)

Two rounds of input meetings were held with the already existing stakeholder groups. One round of the stakeholder input was held as part of the annual review process, which included a review of student achievement data and CELDT as well as a review of progress towards the goals/activities outlined in our first year and the second round was designed to gain input to assist in the revision process.

Annual update review meetings:

09/26/18 School Board, 09/11/18 Principal Meeting, 09/12/18 DELAC, 10/02/18- DAC
Community and District Stakeholder meetings were held to inform, engage and gather input and feedback from our critical stakeholders (consisting of parents, certificated and classified employees) including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01 as well as the community at large. The groups were asked to prioritize actions under the following goals:

- Provide a high quality and rigorous program, which creates a foundation for future achievement for all students
- Continue to build a collaborative culture which promotes creativity, responsibility and trust among stakeholders where diversity and equity are valued while remaining fiscally solvent and equitable to all stakeholders
- Ensure our students, staff, and stakeholders are safe and secure in all environments
- Stakeholders were also asked to identify any actions not included in the plan that they believed should be a priority

In addition, all adult stakeholders, including all parents, staff and community members were provided the opportunity to participate in an on-line survey posted on our website from 10/25/18-11/16/18. (2381 respondents took the survey which included families representing English Language Learners, reclassified students, foster youth, Special Education and socioeconomically disadvantaged students) This survey was developed by Hanover research to assist in determining common themes as identified by all stakeholder groups.

Community input meetings were held at the following times and locations:
01/30/19- District English Learner Advisory Committee
01/22/19 District Advisory Committee
01/10/18- EEEA Board/ Cabinet
01/25/18- CSEA Board/Cabinet
02/04/19- Carolyn Gilbert Education Center
02/11/19- L.R. Green School
02/25/19 Pioneer School

All stakeholders had the opportunity to participate in a Thoughtexchange from 2/14/19-3/1/19 that allowed stakeholders to rate thoughts around the LCAP priorities.

The District LCAP Advisory Committee met on the following dates:
11/05/18- Reviewed stakeholder input related to the 2017--18 LCAP evaluation and identify common themes for 2019-20 stakeholder input. 03/11/19- Reviewed survey and Thoughtexchange data and received stakeholder input
05/06/19 Reviewed draft LCAP (summary) and received input for final draft

Stakeholder online survey
A Special Board Workshop was held on 02/21/19 to review budget and LCAP priorities for 2019--20 draft LCAP

Superintendent provided LCAP updates at each Board meeting in 2018-19 school year.
10/11/18, 11/15/18, 12/13/18, 01/17/19, 02/07/19, 03/14/19, 04/09/19

LCAP Public Hearing 06/13/19
LCAP Board Approval 06/27/19

Impact on LCAP and Annual Update

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

Stakeholders prioritized the following items for the 2019--2020 LCAP:
- PE teachers for elementary schools (Goal 1, Action 2)
- Extended day/year opportunities (Goal 1, Actions 13 & 21)
- Professional development/coaching (Goal 1, Actions 1,3,4,5,6,8,9,16,18,21 & 22)
- Monitoring student achievement (Goal 1, Action 11 & 15)
- Academic interventions (Goal 1, Actions 17, 18 & 21)
- Dual language programs (Goal 2, Action 7)
- Family liaisons at each school (Goal 2, Action 1)
- Social workers at each school (Goal 2, Action 2)
- Social emotional supports/mentoring (Goal 2, Action 24)
- Minimize combination classes (Goal 2, Action 10)
- Support for VAPA activities (Goal 2, Actions 8, 9 & 21)
- Additional hours for health techs (Goal 3, Action 1)
- Opportunities and support for advanced and gifted students (Goal 1, Action 12 & 21)
- Increased student behavior supports (Goal 2, Actions 2, 3, 4, 5, & 21)
- Increased extended day/year opportunities for both intervention and enrichment (Goal 1, Actions 13 & 21)
- The use of technology to support curriculum (Goal 1, Actions 7, 21 & 24)
- Recruit and retain highly qualified teachers (Goal 2, Actions 11, 12 & 22)
- School safety (Goal 3, Actions 1, 2, 3, 4 & 5)

All of the above priorities identified by stakeholders have been included in the 2019-2020 LCAP
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)

<table>
<thead>
<tr>
<th>Goal 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide a high quality and rigorous program, which creates a foundation for future achievement for all students</td>
</tr>
</tbody>
</table>

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 1: Basic (Conditions of Learning)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 2: State Standards (Conditions of Learning)</td>
</tr>
<tr>
<td></td>
<td>Priority 4: Pupil Achievement (Pupil Outcomes)</td>
</tr>
<tr>
<td></td>
<td>Priority 7: Course Access (Conditions of Learning)</td>
</tr>
<tr>
<td></td>
<td>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</td>
</tr>
</tbody>
</table>

Local Priorities:

**Identified Need:**

The stakeholder feedback indicated the following:

- Parents and teachers identified the need to support advanced students through a GATE program and other opportunities inside and outside of the school day to allow students to access rigorous, challenging learning opportunities.
- Achievement data demonstrates a need for ongoing staff development for district/staff to increase student achievement in ELA and math.
- Stakeholders identified a need for release time for teachers to collaborate and plan.
- Stakeholders identified teacher professional development as a high priority.
- All stakeholders identified the elementary PE teachers and the planning time teachers have as a result of students going to PE as a high priority.
- Parents and community members identified extended day/year intervention and enrichment as a high priority.
- Analysis of NWEA MAP assessments indicate a need for increased interventions to improve academic achievement. Data indicates a significant need for interventions specific to English learners.
ELPAC and reclassification data indicate a need to focus on increasing the number of students reaching proficiency on ELPAC and the reclassification rate. In addition stakeholders indicated a need to provide additional supports for English learners
Instruction in STEM was identified as a priority by all stakeholders

### Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Basic Services</strong></td>
<td>1A. 100% fully credentialed and appropriately assigned teachers, 100% access for students to standards aligned instructional materials; all sites “Good” or better on the FIT</td>
<td>1A. Maintain baseline</td>
<td>1A. Maintain baseline</td>
<td>1A. Maintain baseline</td>
</tr>
<tr>
<td><strong>Implement CCSS ELA/ELD and Math standards for all students including English learners as measured by a 10% increase in the mean RIT by grade level on the NWEA MAP assessment from Winter 2016 to Winter 2017</strong></td>
<td>1B. There was no increase in mean RIT by grade on the NWEA MAP assessment from Winter 2016 to Winter 2017</td>
<td>1B. 10% increase in the mean RIT by grade level on the NWEA MAP assessment from Winter 2017 to Winter 2018</td>
<td>1B. 10% increase in the mean RIT by grade level on the NWEA MAP assessment from Winter 2018 to Winter 2019</td>
<td>1B. 10% increase in the mean RIT by grade level on the NWEA MAP assessment from Winter 2019 to Winter 2020</td>
</tr>
<tr>
<td><strong>ELA- The status on SBAC will increase by 10 points for all students; student groups scoring below the district average will show an increase of more than 10 points</strong></td>
<td>1C. ELA- The 2015-2016 district status and growth was: Group Status Change All Low- 29 pts below Lvl 3 Increased +12.3 pts</td>
<td>1C ELA- The 2016-2017 status and growth goals are: Group Status Change All Low- 19 pts below Lvl 3 Increase +10 pts ELs Low- 33.5 pts below Lvl 3 Increase +18 pts</td>
<td>1C ELA- The 2017-2018 status and growth goals are: Group Status Change All Low- 9 pts below Lvl 3 Increase+10 pts ELs Low- 15..5 pts below Lvl 3 Increase+18</td>
<td>1C ELA- The 2018-2019 status and growth goals are: Group Status Change All Med 9 pts above Lvl 3 Increase+10 pts ELs Med- 205 pts above Lvl 3 Increase+18</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>--------------------</td>
<td>----------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>Math- The status on SBAC will increase by 10 points for all students; student groups scoring below the district average will show an increase of more than 10 points</td>
<td>ELs Low- 51.5 pts below Lvl 3 Increased +11.1 pts SED Low- 42.7 pts below Lvl 3 Increased +13.2 pts FY N/A N/A RFEP Med- 4.3 pts above Lvl 3 Increased +13.4</td>
<td>SED Low- 24.7 pts below Lvl 3 Increase +18 pts FY N/A N/A RFEP High- 14.3 pts above Lvl 3 Increase +10</td>
<td>Math- The 2016-2017 status and growth goals are: Group Status Change All Low- 30.1 pts below Lvl 3 Increase+15 pts ELs Low- 39.4 pts below Lvl 3 Increase+20 pts SED Low-33.1 pts below Lvl 3 Increase+20 pts FY N/A N/A RFEP Med13 pts below Lvl 3 Increase+15</td>
<td>SED Med-11.3 pts above Lvl 3 Increase&gt;10 pts FY N/A N/A RFEP High-34.3 pts above Lvl 3 Increase+10 Math- The 2018-2019 status and growth goals are: Group Status Change All Med- 15.1 pts below Lvl 3 Increase+15 pts ELs Med- 19.4 pts below Lvl 3 Increase+20 pts SED Med-13.1 pts below Lvl 3 Increase&gt;10 pts FY N/A N/A RFEP High-2 pts above Lvl 3 Increase+15</td>
</tr>
<tr>
<td>The percentage of English learners who make progress toward proficiency, measured by the CELDT</td>
<td>2015-2016 AMAO Less than 5 year cohort=26.4% 5 years or more cohort=52.9%</td>
<td>The less than 5 year cohort will increase by 3% The 5 years or more cohort will increase by 3%</td>
<td>The percentage of English learners with Winter ELA NWEA MAP results that project them to be proficient on the CAASPP will increase by 3%</td>
<td>The percentage of English learners with Winter ELA NWEA MAP results that project them to be proficient on the CAASPP will increase by 3%</td>
</tr>
<tr>
<td>The percentage of English learners who make progress toward proficiency as measured by the ELPAC</td>
<td>Baseline to be established based on the results of the ELPAC</td>
<td>Establish a baseline based on the ELPAC</td>
<td>Establish a baseline based on the ELPAC</td>
<td>Establish a baseline based on the ELPAC</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------------</td>
<td>----------------------------------------------</td>
<td>---------------------------------------------</td>
<td>---------------------------------------------</td>
<td>---------------------------------------------</td>
</tr>
<tr>
<td>The percentage of students reclassified will increase by 2%</td>
<td>17% of 2nd through 8th grade students who</td>
<td>19% of 2nd through 8th grade students who</td>
<td>21% of 2nd through 8th grade students who</td>
<td>23% of 2nd through 8th grade students who</td>
</tr>
<tr>
<td>took the annual assessment were reclassified</td>
<td>took the annual assessment were reclassified</td>
<td>took the annual assessment were reclassified</td>
<td>took the annual assessment were reclassified</td>
<td></td>
</tr>
<tr>
<td>All students including unduplicated pupils and pupils with exceptional needs are</td>
<td>100% of students are enrolled in a broad</td>
<td>Maintain</td>
<td>Maintain</td>
<td>Maintain</td>
</tr>
<tr>
<td>enrolled in a broad course of study as measured by the master schedule</td>
<td>course of study</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The percent of grade 5 and 7 students in the Healthy Fitness Zone in the areas</td>
<td>5th Grade Aerobic Capacity=68.4% Body</td>
<td>5th Grade Aerobic Capacity=73.4% Body</td>
<td>5th Grade Aerobic Capacity=78.4% Body</td>
<td>5th Grade Aerobic Capacity=83.4% Body</td>
</tr>
<tr>
<td>of Aerobic Capacity and Body Composition will increase by 5 % district-wide</td>
<td>Composition=51.9%</td>
<td>Composition=56.9%</td>
<td>Composition=61.9%</td>
<td>Composition=66.9%</td>
</tr>
<tr>
<td>7th Grade Aerobic Capacity=61.7% Body Composition=53.6%</td>
<td>7th Grade Aerobic Capacity=66.7% Body</td>
<td>7th Grade Aerobic Capacity=71.7% Body</td>
<td>7th Grade Aerobic Capacity=76.7% Body</td>
<td></td>
</tr>
<tr>
<td>Composition=58.6%</td>
<td>Composition=63.6%</td>
<td>Composition=63.6%</td>
<td>Composition=68.6%</td>
<td></td>
</tr>
</tbody>
</table>

**Planned Actions / Services**

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

**Action 1**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)
- English Learners
- Foster Youth
- Low Income

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

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

### Actions/Services
Select from New, Modified, or Unchanged for 2017-18
- Unchanged Action

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

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>In order to provide professional development opportunities for teachers:</td>
<td>In order to provide professional development opportunities for teachers:</td>
<td>In order to provide professional development opportunities for teachers:</td>
</tr>
<tr>
<td>Extra hour pay will be provided to teachers for individualized CCSS professional development</td>
<td>Extra hour pay will be provided to teachers for individualized CCSS aligned professional development</td>
<td>Extra hour pay will be provided to teachers for district-sponsored individualized CCSS aligned professional development</td>
</tr>
<tr>
<td>Two non-student work days will continue to be included in the calendar. The first day will include district-wide support. The second day will be site-based</td>
<td>Two non-student work days will continue to be included in the calendar. The first day will include district-wide support. The second day will be site-based</td>
<td>Two non-student work days will continue to be included in the calendar. The first day will be district directed support. The second day will be site-based.</td>
</tr>
</tbody>
</table>

**Budgeted Expenditures**
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$914,090</td>
<td>LCFF Supp/Conc</td>
<td>Salaries &amp; Benefits Object:1000, 2000, 3000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$944,754</td>
<td>LCFF Supp/Conc</td>
<td>Two non--student work days $848,842</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Extra hour pay for individualized CCSS aligned professional development $95,912</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Salaries &amp; Benefits Object:1000, 2000, 3000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$817,307</td>
<td>LCFF Supp/Conc</td>
<td>Two non--student work days $817,307</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Salaries &amp; Benefits Object:1000, 2000, 3000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th><strong>Students to be Served:</strong></th>
<th><strong>Scope of Services:</strong></th>
<th><strong>Location(s):</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>English Learners</td>
<td>LEA-wide</td>
<td>Specific Schools: Elementary Schools</td>
</tr>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions/Services**

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

- Unchanged Action

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

- Modified Action

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

- Modified Action

**2017-18 Actions/Services**

Physical Education teachers will continue to be funded for each elementary school. The PE teachers will offer two -fifty minute sessions of PE each week for all students. This instruction will allow for teacher planning time to design high quality instruction designed to meet the needs of all student groups. In addition students will experience high quality, standards--based physical education.

**2018-19 Actions/Services**

Physical Education teachers will continue to be funded for each elementary school. The PE teachers will offer two -fifty minute sessions of PE each week for all students. This instruction will allow for teacher planning time to design high quality instruction designed to meet the needs of all student groups. In addition students will experience high quality, standards--based physical education.

**2019-20 Actions/Services**

Physical Education teachers will continue to be funded for each elementary school. The PE teachers will offer two -fifty minute sessions of PE each week for all students. This instruction will allow for teacher planning time to design high quality instruction designed to meet the needs of all student groups. In addition students will experience high quality, standards--based physical education.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th><strong>Year</strong></th>
<th><strong>2017-18</strong></th>
<th><strong>2018-19</strong></th>
<th><strong>2019-20</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount</strong></td>
<td>$1,504,154</td>
<td>$1,691,966</td>
<td>$1,716,807</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
<td>Salaries &amp; Benefits Object: 1000, 3000</td>
<td>Salaries &amp; Benefits Object: 1000, 3000</td>
<td>Salaries &amp; Benefits Object: 1000, 3000</td>
</tr>
</tbody>
</table>

**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
Modified Action

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

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

**2017-18 Actions/Services**
Principals, coaches and teacher leaders will engage in professional development through the consultation of the University of Washington Center for Educational Leadership to develop a common understanding of the 5-D Learning Framework with a specific emphasis on the dimension of Engagement. Principals will have the opportunity to engage in learning walks with other members of their cohort to practice strengths--based feedback

**2018-19 Actions/Services**
Principals, coaches and teacher leaders will engage in professional development through the consultation of the University of Washington Center for Educational Leadership to develop a common understanding of the 5-D Learning Framework with a specific emphasis on the dimension of Engagement. Principals will have the opportunity to engage in learning walks with other members of their cohort to practice strengths--based feedback

**2019-20 Actions/Services**
Principals will have the opportunity to engage in learning walks with district staff and other members of their cohort to practice strengths--based feedback.

**Budgeted Expenditures**
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$95,000</td>
<td>$95,000</td>
<td>$0</td>
</tr>
<tr>
<td>Source</td>
<td>Educator Effectiveness Consultant</td>
<td>LCFF Supp/Conc</td>
<td>Not Applicable</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Object: 5000</td>
<td>Consultant Object: 5000</td>
<td>No additional cost</td>
</tr>
</tbody>
</table>

### Action 4

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)
- All
- Specific Student Groups: English Learners, Low Income Students, Foster Youth, Students with Disabilities

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

OR

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)
- [Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
- [Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
- [Add Location(s) selection here]

### Actions/Services

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

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

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

**2017-18 Actions/Services**
Continue to fund the Ed Associates consultant who will provide 80 days of professional development/support with elementary and middle schools to integrate Power Literacy strategies to better meet the needs of English learners.

**2018-19 Actions/Services**
Continue to fund the Ed Associates consultant who will provide 40 days of professional development/support with elementary and middle schools to integrate Power Literacy strategies to better meet the needs of English learners.

**2019-20 Actions/Services**
District middle school ELA coaches will provide professional development to middle school teachers to integrate Power Literacy strategies to ELA and social studies to better meet the needs of English learners.
### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$104,000</td>
<td>$52,000</td>
<td>$0</td>
</tr>
<tr>
<td>Source</td>
<td>Educator Effectiveness Consultant</td>
<td>Title III</td>
<td>Not Applicable</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Object: 5000</td>
<td>Consultant Object: 5000</td>
<td>No additional cost</td>
</tr>
</tbody>
</table>

### 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)

- All

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

- Specific Schools: Elementary Schools
- Specific Grade Spans: 3rd through 5th Grade

**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

- New Action

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

- Modified Action

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

- Modified Action

**2017-18 Actions/Services**

West Ed K-12 Alliance will be contracted to support middle school science, math, and ELA teachers to continue the work they began with the Escondido STEM Grant and to provide professional development in the implementation of NGSS with a focus on meeting the needs of English learners, socio-economically disadvantaged students, and foster youth.

**2018-19 Actions/Services**

West Ed K-12 Alliance will be contracted to support 3rd through 5th grade teachers in professional development on the implementation of NGSS with a focus on meeting the needs of English learners, socio-economically disadvantaged students, and foster youth.

**2019-20 Actions/Services**

West Ed K-12 Alliance will be contracted to support 3rd through 5th grade teachers in professional development on the implementation of NGSS with a focus on meeting the needs of English learners, socio-economically disadvantaged students, and foster youth.
of English learners, socio-economically disadvantaged students, and foster youth

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$100,000</td>
<td>$100,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>Other</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Consultant Object 5000</td>
<td>Consultant Object 5000</td>
<td>Title IV Funding Consultant Object 5000</td>
</tr>
</tbody>
</table>

### Action 6

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

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

- Specific Student Groups: English Learners

**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

- Modified Action

- Modified Action

- Modified Action

- 2017-18 Actions/Services
- 2018-19 Actions/Services
- 2019-20 Actions/Services
A Project Specialist III for English Language Learner Program Improvement will continue to facilitate the implementation of the recommendations from the 2014 West Ed Quality Teaching for English Learner review. The project specialist will work with site principals to help them to continue to develop a shared vision for high quality instruction for English learners as well as an expertise in coaching teachers to develop those high quality instructional strategies. The project specialist will also work with the site principals to monitor English learner progress and to develop professional development that will support teachers in gaining the knowledge and pedagogy necessary to teach rigorous CCSS-base content to English learners, with the right balance of challenge and support.

Funds will be allocated for consultants/professional development to continue to support the QTEL recommendations for English language learners.

A Project Specialist III for English Language Learner Program Improvement will continue to facilitate the implementation of the recommendations from the 2014 West Ed Quality Teaching for English Learner review. The project specialist will work with site principals to help them to continue to develop a shared vision for high quality instruction for English learners as well as an expertise in coaching teachers to develop those high quality instructional strategies. The project specialist will also work with the site principals to monitor English learner progress and to develop professional development that will support teachers in gaining the knowledge and pedagogy necessary to teach rigorous CCSS-base content to English learners, with the right balance of challenge and support.

Funds will be allocated for consultants/professional development to continue to support the QTEL recommendations for English language learners.

The Director of Curriculum and Assessment and Director in Intervention and Enrichment will continue to facilitate the implementation of the recommendations from the 2014 West Ed Quality Teaching for English Learner review. The directors will work with site principals to help them to continue to develop a shared vision for high quality instruction for English learners as well as an expertise in coaching teachers to develop those high quality instructional strategies.

Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$528,215</td>
<td>$163,255</td>
<td>$0</td>
</tr>
<tr>
<td>Source</td>
<td>Title III</td>
<td>Title III</td>
<td>Not Applicable</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Title III 128,215 Salaries &amp; Benefits Object: 1000 &amp; 3000 Educator Effectiveness $400,000 Consultant</td>
<td>Title III $143,255 Salaries &amp; Benefits Object: 1000 &amp; 3000 Title III $20,000 Consultant</td>
<td>No additional cost</td>
</tr>
</tbody>
</table>

**Action 7**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

- English Learners
- Foster Youth
- Low Income

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

- LEA-wide

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

- All Schools

**Actions/Services**

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

- Unchanged Action

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

- Modified Action

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

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

- Teachers in Year 2 of BTSA will participate in the iRead program. Participants will receive a class set of iPads and professional development session on strategies to engage students through the use of technology.

### 2018-19 Actions/Services

- Select teachers will participate in Project Live. Teachers participating in the program will learn engaging strategies to integrate video into standards--based instruction.

### 2019-20 Actions/Services

- Select teachers will receive support on integrating video into standards-based instruction.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$200,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>No additional cost</td>
<td>No additional cost</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>iPads and related equipment Object: 4000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Action 8

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

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

- [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)
<table>
<thead>
<tr>
<th>English Learners</th>
<th>LEA-wide</th>
<th>All Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions/Services**

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged Action</td>
<td>Modified Action</td>
<td>Modified Action</td>
</tr>
<tr>
<td></td>
<td>Provide classified professional development as determined by staff input</td>
<td>Provide classified professional development as determined by staff input</td>
</tr>
</tbody>
</table>

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$10,000</td>
<td>$40,984</td>
<td>$47,637</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
</tbody>
</table>

**Action 9**

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

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

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

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

<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modified Action</td>
<td>Modified Action</td>
<td>Modified Action</td>
<td>Modified Action</td>
</tr>
</tbody>
</table>

- **2017-18 Actions/Services**
  - Action 9 A & B
  - District Support (Indirect) – for various academic program areas in support of aligning instruction with CCSS and meeting the needs of low income pupils, English learners, foster youth, redesignated fluent English proficient (RFEP) students and other at risk students:
  - -1 Math TOSA
  - LCFF funded- $112,000
  - --3 Math TOSAs
  - Title II funded- $340,128

- **2018-19 Actions/Services**
  - District Support (Indirect) – for various academic program areas in support of aligning instruction with CCSS and meeting the needs of low income pupils, English learners, foster youth, redesignated fluent English proficient (RFEP) students and other at risk students:
  - -2 Technology Curriculum TOSAs- LCFF Supp/Conc Funded- $257,423
  - The Technology Curriculum coaches will help teachers build content knowledge and instructional strategies as they integrate technology through the content. Most of the resources are in support of low income pupils, English learners, foster youth

- **2019-20 Actions/Services**
  - District Support (Indirect) – for various academic program areas in support of aligning instruction with CCSS and meeting the needs of low income pupils, English learners, foster youth, redesignated fluent English proficient (RFEP) students and other at risk students:
  - -2 Technology Curriculum TOSAs- LCFF Supp/Conc Funded- $254,018
  - The Technology Curriculum coaches will help teachers build content knowledge and instructional strategies as they integrate technology through the content. Most of
The Math TOSAs work with teachers to help build content knowledge and instructional strategies as they work with teachers to support students who are low income English learners, foster youth.

4 ELA/ELD TOSAs

Title I, II & III Funded- $435,871 The ELA/ELD TOSAs will provide professional development on the English Language Arts CCSS, support sites in the implementation of the new ELA/ELD adoptions and provide support to teachers and grade level teams

Newcomer/Dual Language Program Support Teacher

Title III Funded- $117,599

STEM TOSA

The STEM TOSA will provide professional development in the implementation of the Next Generation Science Standards and STEM with an emphasis on meeting the needs of students who are low income, English learners and foster youth

Title I Funded- $109,427

-2 Technology Curriculum TOSAs- LCFF Supp/Conc Funded- $249,081

-2 Education Tech Prof Dev. Coaches LCFF Supp/Conc Funded- $206,138 The Education Tech coaches will provide staff development and support to teachers in implementing standards-based lessons designed to engage English learners, socio- economically disadvantaged and foster youth

-Coordinator of Data and Assessment LCFF Supp/Conc Funded-$155,585

The coordinator will work to provide data to support schools in meeting the needs of low income pupils, English learners, redesignated students and foster youth

-Coordinator of Community Outreach .80 FTE LCFF Supp/Conc Funded-$104,092

The Coordinator of Community Supports coordinates the Parent Liaison program and Parent University. Both of these programs are designed to support students who are low income, English learners, or foster youth

-Director of Curriculum and Assessment LCFF Supp/Conc (partially funded .6) $119,660

Title I Supp/Conc (partially funded .4) the resources are in support of low income pupils, English learners, foster youth

-2 Education Tech Prof Dev. Coaches LCFF Supp/Conc-

$231,478

The Education Tech coaches will provide staff development and support to teachers in implementing standards-based lessons designed to engage English learners, socio- economically disadvantaged and foster youth

-Coordinator of Data and Assessment LCFF Supp/Conc Funded-$156,274

The coordinator will work to provide data to support schools in meeting the needs of low income pupils, English learners, redesignated students and foster youth

-Coordinator of Community Outreach .80 FTE LCFF Supp/Conc Funded-$106,162

The Coordinator of Community Supports coordinates the Parent Liaison program and Parent University. Both of these programs are designed to support students who are low income, English learners, or foster youth
The Technology Curriculum coaches will help teachers build content knowledge and instructional strategies as they integrate technology through the content. Most of the resources are in support of low income pupils, English learners, foster youth

-2 Education Tech Prof Dev .Coaches Title II Funded- $196,741

The Education Tech coaches will provide staff development and support to teachers in implementing standards-based lessons designed to engage English learners, socio- economically disadvantaged and foster youth

-Coordinator of Data and Assessment LCFF Supp/Conc Funded-$141,305

The coordinator will work to provide data to support schools in meeting the needs of low income pupils, English learners, redesignated students and foster youth

-Coordinator of Community Outreach .80 FTE

LCFF Supp/Conc Funded-$100,134

The Coordinator of Community Supports coordinates the Parent Liaison program and Parent University. Both of these programs are designed to support students who are low income, English learners, or foster youth

|$79,774|
The Director of Curriculum and Assessment works with staff to facilitate staff development and develop academic programs and interventions in support of students who are low income, English learners, or foster youth. In addition the director works with categorical and LCFF budgets and supports schools in using their funding to best support the needs of low income, English learners, or Special Education or foster youth

- Director of Extended Learning, Enrichment and Intervention

LCFF Supp/Conc- $180,468

Will develop systematic supports (including a GATE) program to be implemented at each school for extended learning, enrichment and intervention in support of English learners, socio-economically disadvantaged and foster youth

Newcomer/Dual Language Program Support Teacher

Title III Funded- $125,336

STEM TOSA

The STEM TOSA will provide professional development in the implementation of the Next Generation Science Standards and

| $122,064 |

Title I (partially funded .4) $81,210

The Director of Curriculum and Assessment works with staff to facilitate staff development and develop academic programs and interventions in support of students who are low income, English learners, or foster youth. In addition the director works with categorical and LCFF budgets and supports schools in using their funding to best support the needs of low income, English learners, or Special Education or foster youth

- Director of Extended Learning, Enrichment and Intervention

LCFF Supp/Conc- $181,820

Will continue to develop systemic supports (including a GATE) program which is being implemented at each school for extended learning, enrichment and intervention in support of English learners, socio-economically disadvantaged and foster youth

Newcomer/Dual Language Program Support Teacher

Title III Funded- $130,319
- Director of Curriculum and Assessment
LCFF Supp/Conc (partially funded .6)
$113,201

Title I (partially funded .4) $75,467

The Director of Curriculum and Assessment works with staff to facilitate staff development and develop academic programs and interventions in support of students who are low income, English learners, or foster youth. In addition the director works with categorical and LCFF budgets and supports schools in using their funding to best support the needs of low income, English learners, or Special Education or foster youth

- Director of Extended Learning, Enrichment and Intervention

LCFF Supp/Conc- $169,133

Will develop systematic supports (including a GATE) program to be implemented at each school for extended learning, enrichment and intervention in support of English learners, socio-economically disadvantaged and foster youth

Clerical Support-

In support of programs designed to enhance instruction for English Learners, low income, and foster youth:

<table>
<thead>
<tr>
<th>LCFF Supp/Conc</th>
<th>$257,008</th>
</tr>
</thead>
</table>

LCFF Funding for:
- extra hours for teacher professional development
- for substitutes to release teachers for professional development
- translation for district events
- curriculum materials and supplies
- conferences and travel
- consultants, services and programs
- publications

Title Funding for
- extra hours for teacher professional development
- for substitutes to release teachers for professional development
- curriculum materials and supplies
- supplies
- consultants, services and programs
- publications

STEM with an emphasis on meeting the needs of students who are low income, English learners and foster youth

Title I Funded- $117,400

Clerical Support-

In support of programs designed to enhance instruction for English Learners, low income, and foster youth:

<table>
<thead>
<tr>
<th>LCFF Supp/Conc</th>
<th>$261,132</th>
</tr>
</thead>
</table>

LCFF Supp/Conc Funding for:
- extra hours for teacher professional development
- for substitutes to release teachers for professional development
- translation for district events
- curriculum materials and supplies
- conferences and travel
- consultants, services and programs
- publications

Title Funding for
- extra hours for teacher professional development
- for substitutes to release teachers for professional development
- curriculum materials and supplies

STEM TOSA

The STEM TOSA will provide professional development in the implementation of the Next Generation Science Standards and STEM with an emphasis on meeting the needs of students who are low income, English learners and foster youth

Title IV Funded- $117,906

Clerical Support-

In support of programs designed to enhance instruction for English Learners, low income, and foster youth:

<table>
<thead>
<tr>
<th>LCFF Supp/Conc</th>
<th>$261,132</th>
</tr>
</thead>
</table>

LCFF Supp/Conc Funding for:
- extra hours for teacher professional development
- for substitutes to release teachers for professional development
- translation for district events
- curriculum materials and supplies
- conferences and travel
- consultants, services and programs
- publications

Title Funding for
- extra hours for teacher professional development
- for substitutes to release teachers for professional development
- curriculum materials and supplies
LCFF Supp/Conc- $267,749 Funding for:
- extra hours for teacher professional development
- for substitutes to release teachers for professional development
- translation for district events
- curriculum materials and supplies
- conferences and travel
- consultants, services and programs
- publications

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
<th>Year</th>
<th>2017-18</th>
<th>Amount</th>
<th>$1,875,300</th>
<th>2018-19</th>
<th>$1,380,131</th>
<th>2019-20</th>
<th>$2,145,745</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
<td></td>
<td>LCFF Supp/Conc</td>
<td></td>
<td></td>
<td>LCFF Supp/Conc</td>
<td></td>
<td>LCFF Supp/Conc</td>
<td></td>
</tr>
<tr>
<td>supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>consultants, services and programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>publications</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount</td>
<td>$1,380,131</td>
<td>$1,441,273</td>
<td>$824,164</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------------</td>
<td>------------</td>
<td>------------</td>
<td>----------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>Title I, II &amp; III</td>
<td>Title I, II &amp; III</td>
<td>Title funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LCFF Supp/Conc, $32,865, Supplies, equipment Object 4000</td>
<td>LCFF Supp/Conc, $623,726, Objects 1000, 2000, 3000</td>
<td>LCFF Supp/Conc, $686,251, Supplies, licenses, consultants, mileage, conferences, Objects: 4000 &amp; 5000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Action 10**

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

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

Specific Student Groups: English Learners

**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)

### 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)

### Actions/Services
Select from New, Modified, or Unchanged for 2017-18

- **Unchanged Action**

### 2017-18 Actions/Services
Rosetta Stone licenses will be maintained for English learner newcomers

### Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$59,000</td>
<td>$59,000</td>
<td>$65,000</td>
</tr>
<tr>
<td>Source</td>
<td>Title III</td>
<td>Title III</td>
<td>Title III</td>
</tr>
</tbody>
</table>

### Action 11
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

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

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

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

**OR**

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

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

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

#### Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<table>
<thead>
<tr>
<th>English Learners</th>
<th>LEA-wide</th>
<th>All Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions/Services**

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

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

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

**Unchanged Action**

**Modified Action**

**Modified Action**

### 2017-18 Actions/Services

Illuminate Education will be maintained as the district data warehouse. Data tracked through Illuminate will assist schools in meeting the needs of unduplicated students EUSD will continue to provide sites with disaggregated data, including NWEA MAP, CELDT/ELPAC, and benchmark data monitor achievement from all student groups with an emphasis on English learners, socio-economically disadvantaged students and foster youth

Schools and parents of Long term English learners will continue to receive annual reports on the academic progress of their Long Term English Learners

### 2018-19 Actions/Services

Illuminate Education will be maintained as the district data warehouse. Data tracked through Illuminate will assist schools in meeting the needs of unduplicated students and teachers to track data and adjust instruction to best meet the needs of all students. Data tracked through the data and assessment warehouse will assist schools in meeting the needs of unduplicated students

EUSD will continue to provide sites with disaggregated data, including NWEA MAP, CELDT/ELPAC, and benchmark data monitor achievement from all student groups with an emphasis on English learners, socio--economically disadvantaged students and foster youth

Schools and parents of Long term English learners will continue to receive annual reports on the academic progress of their Long Term English Learners

### 2019-20 Actions/Services

A new data warehouse system called Performance Matters will continue to be implemented. The new data warehouse system will have the ability to track at -risk students. Additionally it has a robust reporting system which will allow principals and teachers to track data and adjust instruction to best meet the needs of all students. Data tracked through the data and assessment warehouse will assist schools in meeting the needs of unduplicated students

EUSD will continue to provide sites with disaggregated data, including NWEA MAP, ELPAC, and benchmark data monitor achievement from all student groups with an emphasis on English learners, socio--economically disadvantaged students and foster youth

Schools and parents of Long term English learners will continue to receive annual reports on the academic progress of their Long Term English Learners
### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$102,000</td>
<td>$102,000</td>
<td>$187,000</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
</tbody>
</table>

### Action 12

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

<table>
<thead>
<tr>
<th>English Learners</th>
<th>Foster Youth</th>
<th>Low Income</th>
</tr>
</thead>
</table>

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

| LEA-wide |

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

| All Schools |

### Actions/Services

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

| New Action |

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

| Modified Action |

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

| Unchanged Action |

**2017-18 Actions/Services**

Gifted and Talented and enrichment programs will be designed and implemented with an emphasis on

**2018-19 Actions/Services**

Gifted and Talented and enrichment programs will be implemented with an emphasis on providing services for English

**2019-20 Actions/Services**

Gifted and Talented and enrichment programs will be implemented with an emphasis on providing services for English
providing services for English Learners, socio-economically disadvantaged and foster youth.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$400,000</td>
<td>LCFF Supp/Conc</td>
<td>$279,953 Certificated and classified hourly/sub salaries/benefits Object: 1000, 2000, 3000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$400,000</td>
<td>LCFF Supp/Conc</td>
<td>$175,705 Certificated and classified salaries and benefits Object 1000, 2000, &amp; 3000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$400,000</td>
<td>LCFF Supp/Conc</td>
<td>$145,000 Certificated and classified salaries and benefits Object 1000, 2000, &amp; 3000</td>
</tr>
</tbody>
</table>

- **Object:** 4000 Supplies/equipment
- **Object:** 5000 Licenses

**Action 13**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

**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)
<table>
<thead>
<tr>
<th>English Learners</th>
<th>Limited to Unduplicated Student Group(s)</th>
<th>All Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions/Services**

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

**Modified Action**

**2017-18 Actions/Services**

- Implement district funded extended year/day opportunities for intervention and enrichment to include:
  - Set Your Compass to Success programs at all Title I schools
  - CSUSM grant funded Mobile Making enrichment at all middle schools

**Implement district funded extended year/day opportunities for intervention and enrichment to include:**

- Set Your Compass to Success programs at all Title I schools
- CSUSM grant funded Mobile Making enrichment at all middle schools

**Budgeted Expenditures**
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$265,000</td>
<td>$265,000</td>
<td>$1,018,839</td>
</tr>
<tr>
<td>Source</td>
<td>Title I</td>
<td>Title I</td>
<td>Title I</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>1. $265,000 Teacher extra hours and benefits Object: 1000 &amp; 3000</td>
<td>265,000 Teacher extra hours and benefits Object: 1000 &amp; 3000</td>
<td>Teacher extra hours and benefits Object: 1000 &amp; 3000</td>
</tr>
</tbody>
</table>

**Action 14**
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>All</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>[Add Scope of Services selection here]</td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

**Actions/Services**

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

- Unchanged Action
- Modified Action

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

- Unchanged Action
- Modified Action

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

- Unchanged Action
- Modified Action

2017-18 Actions/Services

| ASES Before and After School programs will provide homework help and tutoring to students participating in their program |

2018-19 Actions/Services

| ASES Before and After School programs will provide homework help and tutoring to students participating in their program |

2019-20 Actions/Services

| ASES Before and After School programs will provide homework help and tutoring to students participating in their program |

**Budgeted Expenditures**
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$2,783,793</td>
<td>$3,039,902</td>
<td>$2,981,088</td>
</tr>
<tr>
<td>Source</td>
<td>After School Education and Safety (ASES)</td>
<td>After School Education and Safety (ASES)</td>
<td>After School Education and Safety (ASES)</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>$3,039,902</td>
<td>$89,229 Certificated salary and benefits Objects: 1000 &amp; 3000</td>
<td>$86,756 Certificated salary and benefits Objects: 1000 &amp; 3000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$144 Supplies Object 4000</td>
<td>$2,894,332 Contracted services Object 5000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$2,945,529 Contracted services Object 5000</td>
<td>$2,894,332 Contracted services Object 5000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$5000, Object 7000</td>
<td></td>
</tr>
</tbody>
</table>

**Action 15**

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>A School Based Resource Teacher (1 FTE) will continue to be funded for each school. This teacher will monitor student achievement, identify students for interventions and enrichment and work with teachers to develop plans to meet the needs of English learners, low income and foster youth students. The SBRTs will meet on a regular basis with the Director of Extended Learning, Intervention and Enrichment to receive training and guidance on establishing structured protocols to share data, monitor and identify students for intervention.</td>
<td>A School Based Resource Teacher (1 FTE) will continue to be funded for each school. This teacher will monitor student achievement, identify students for interventions and enrichment and work with teachers to develop plans to meet the needs of English learners, low income and foster youth students. The SBRTs will meet on a regular basis with the Director of Extended Learning, Intervention and Enrichment to receive training and guidance on establishing structured protocols to share data, monitor and identify students for intervention.</td>
<td>A School Based Resource Teacher (1 FTE) will continue to be funded for each school. This teacher will monitor student achievement, identify students for interventions and enrichment and work with teachers to develop plans to meet the needs of English learners, low income and foster youth students. The SBRTs will meet on a regular basis with the Director of Extended Learning, Intervention and Enrichment to receive training and guidance on establishing structured protocols to share data, monitor and identify students for intervention.</td>
</tr>
</tbody>
</table>

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$2,415,337</td>
<td>$2,531,213</td>
<td>$2,536,992</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
</tbody>
</table>

### Action 16

**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]
### Actions/Services

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>A certificated instructional coach (1 FTE) will be funded for each school. The instructional coach will focus on working with teachers on instructional strategies to meet the needs of English learners, low income and foster youth students in Tier 1 instruction. The instructional coaches will meet with the Director of Curriculum on a regular basis to receive training on standards, curriculum and instructional techniques in support of the districtwide initiatives.</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2018-19 Actions/Services</th>
</tr>
</thead>
</table>
| The certificated instructional coaches at the schools will be reorganized into the following groups
9 elementary ELA/ELD coaches
9 elementary Math coaches
3 middle school ELA/ELD coaches
3 middle school Math coaches |

The coaches will work in groups of three to co-plan, model lessons and coach teachers. At the elementary level each ELA/ELD and Math team will consist of one coach with expertise in TK--1, 2nd--3rd and 4th--5th. Middle school coaches will work with all grade levels. The group of coaches will work under the Educational Services Division and will collaborate to ensure coherence in all coaching across the district. |

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

<table>
<thead>
<tr>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
</table>
| The certificated instructional coaches at the schools will be reorganized into the following groups
7 elementary ELA/ELD coaches
8 elementary Math coaches
3 middle school ELA/ELD coaches
3 middle school Math coaches |

The coaches will work in groups to co-plan, model lessons and coach teachers. At the elementary level each ELA/ELD and Math team will consist of one coach with expertise in TK--1, 2nd--3rd and 4th--5th. Middle school coaches will work with all grade levels. The group of coaches will work under the Educational Services Division and will collaborate to ensure coherence in all coaching across the district. |
## Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$2,525,736</td>
<td>$1,788,386</td>
<td>$1,005,309</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
</tbody>
</table>

### Action 17

**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)

<table>
<thead>
<tr>
<th>English Learners</th>
<th>Foster Youth</th>
<th>Low Income</th>
</tr>
</thead>
</table>

**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**
A certificated intervention teacher (1.0 FTE) will be funded for each school. The intervention teachers will focus on providing Tier II support to help meet the needs of English learners, low income and foster youth students. The intervention teachers will meet with the Director of Extended Learning, Intervention and Enrichment to receive training in interventions on a set of districtwide strategies to be used with their students.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$2,456,167</td>
<td>$2,639,352</td>
<td>$2,645,041</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
</tbody>
</table>

### Action 18

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
- Modified Action

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

#### 2017-18 Actions/Services
The following actions will be continued in support of unduplicated students with IEPs. The percentage of student who have IEPs that are in the unduplicated group is 81%
- Maintain seven self-contained teachers and eight additional SAIs to reduce case load size to better meet the needs of unduplicated students
- Maintain additional special education aides for K-8 students to provide support for unduplicated students during the school day
- Continue to provide special education instructional assistants an additional hour per month to collaborate with special education teachers to support the individual needs of special education students in the unduplicated group

#### 2018-19 Actions/Services
The following actions will be continued in support of unduplicated students with IEPs. The percentage of student who have IEPs that are in the unduplicated group is 81%
- Maintain seven self-contained teachers and eight additional SAIs to reduce case load size to better meet the needs of unduplicated students
- Maintain additional special education aides for K-8 students to provide support for unduplicated students during the school day
- Continue to provide special education instructional assistants an additional hour per month to collaborate with special education teachers to support the individual needs of special education students in the unduplicated group

#### 2019-20 Actions/Services
The following actions will be continued in support of unduplicated students with IEPs. The percentage of student who have IEPs that are in the unduplicated group is 81%
- Maintain seven self-contained teachers and eight additional SAIs to reduce case load size to better meet the needs of unduplicated students
- Maintain additional special education aides for K-8 students to provide support for unduplicated students during the school day
- Continue to provide special education instructional assistants an additional hour per month to collaborate with special education teachers to support the individual needs of special education students in the unduplicated group
<table>
<thead>
<tr>
<th>Students in the Unduplicated Group</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain 1 school psychologist to provide services in support of unduplicated students</td>
</tr>
<tr>
<td>Maintain the Special Education Coordinator who will work with schools to develop programs and interventions to support Special Education students who are low income, English learners or foster youth</td>
</tr>
<tr>
<td>Maintain bilingual assessment techs</td>
</tr>
<tr>
<td>Add 5 additional Special Education instructional aides (1 for each middle school) to support Special Education students who are low income, English learner or foster youth</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Maintain 1 School Psychologist</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain 1 school psychologist to provide services in support of unduplicated students</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Maintain the Special Education Coordinator</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain the Special Education Coordinator who will work with schools to develop programs and interventions to support Special Education students who are low income, English learners or foster youth</td>
</tr>
<tr>
<td>Maintain bilingual assessment techs</td>
</tr>
<tr>
<td>Fund two Special Education instructional coaches in support of Special Education students who are low income, English learner or foster youth</td>
</tr>
<tr>
<td>Maintain the Special Education behavior specialist in support of Special Education students who are low income, English learner or foster youth</td>
</tr>
<tr>
<td>Add 5 additional Special Education instructional aides (1 for each middle school) to support Special Education students who are low income, English learner or foster youth</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund Two Additional Instructional Coaches</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fund two Special Education instructional coaches in support of Special Education students who are low income, English learners or foster youth</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Maintain the Special Education Behavior Specialist</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain the Special Education behavior specialist in support of Special Education students who are low income, English learner or foster youth</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Maintain the Additional Special Education Instructional Aides</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain the additional Special Education instructional aides (1 for each middle school) to support Special Education students who are low income, English learners or foster youth</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Five Additional Teachers and Instructional Assistants</th>
</tr>
</thead>
<tbody>
<tr>
<td>Five additional teachers and instructional assistants will be added to reduce caseload size as well as decrease teacher workload to better support Special Education students who are low income, English learners or foster youth</td>
</tr>
</tbody>
</table>
Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$3,232,877</td>
<td>$4,207,051</td>
<td>$5,380,709</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
<tr>
<td>Reference</td>
<td>Salaries and Benefits Object: 1000, 2000, 3000</td>
<td>Salaries and Benefits Object: 1000, 2000, 3000</td>
<td>Salaries and Benefits Object: 1000, 2000, 3000</td>
</tr>
</tbody>
</table>

Action 19

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)

**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)

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

**Actions/Services**

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

| Unchanged Action |

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

| Unchanged Action |

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

| Unchanged Action |

**2017-18 Actions/Services**

Maintain 100% compliance with high qualified teacher regulations per Williams

**2018-19 Actions/Services**

Maintain 100% compliance with high qualified teacher regulations per Williams

**2019-20 Actions/Services**

Maintain 100% compliance with high qualified teacher regulations per Williams
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>No additional cost</td>
<td>No additional cost</td>
<td>No additional cost</td>
</tr>
</tbody>
</table>

**Action 20**

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
</tbody>
</table>

[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:

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

English Learners | LEA-wide | All Schools |

**Actions/Services**

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue funding of Assessment Center to assess EUSDs 7000 English learners on the CELDT and ELPAC</td>
<td>Continue funding of Assessment Center to assess EUSDs 7000 English learners on the CELDT and ELPAC</td>
<td>Continue funding of Assessment/Welcome Center. This center welcomes families of English learner students that are new to our district. The bilingual staff administers the ELPAC to students and explains program options to parents. Staff also share a community resource handbook with parents to help them connect with resources in the community</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Unchanged Action</th>
<th>Modified Action</th>
<th>Modified Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
</tbody>
</table>
## Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$205,700</td>
<td>$173,084</td>
<td>$103,474</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
<tr>
<td>Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Action 21

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

- English Learners
- Foster Youth
- Low Income

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

- LEA-wide

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

- All Schools

### Actions/Services

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

- Unchanged Action

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

- Modified Action

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

- Modified Action

### 2017-18 Actions/Services

Services will be provided to sites and be principally directed to unduplicated students and will include:

### 2018-19 Actions/Services

Services will be provided to sites and be principally directed to unduplicated students and will include:

### 2019-20 Actions/Services

Services will be provided to sites and be principally directed to unduplicated students and will include:
- site and individual teacher initiated professional development to help teachers meet the needs of all students
- purchase of supplemental CCSS aligned materials and supplies to meet the needs of all subgroups
- implement extended year/day opportunities to support at-risk students
- implement opportunities for quality student enrichment for all subgroups
- purchase of supplemental computers, devices, licenses and AV equipment to support CCSS instruction

in order to meet the needs of English learners, SED and
- site coaches and impact teachers in addition to those funded through the district.
- instructional assistants to support intervention

- site and individual teacher initiated professional development to help teachers meet the needs of all students
- purchase of supplemental CCSS aligned materials and supplies to meet the needs of all subgroups
- implement extended year/day opportunities to support at-risk students
- implement opportunities for quality student enrichment for all subgroups
- purchase of supplemental computers, devices, licenses and AV equipment to support CCSS instruction

in order to meet the needs of English learners, SED and
- site coaches and impact teachers in addition to those funded through the district.
- instructional assistants to support intervention

- site and individual teacher initiated professional development to help teachers meet the needs of all students
- purchase of supplemental CCSS aligned materials and supplies to meet the needs of all subgroups
- implement extended year/day opportunities to support at-risk students
- implement opportunities for quality student enrichment for all subgroups
- purchase of supplemental computers, devices, licenses and AV equipment to support CCSS instruction in order to meet the needs of English learners, SED and
- impact/intervention teachers in addition to those funded through the district.
- instructional assistants to support intervention

**Budgeted Expenditures**
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$3,428,612</td>
<td>LCFF Supp/Conc</td>
<td>$1,269,276 Teacher salaries, extra hours and subs- Object 1000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$520,688 Classified salaries, extra hours and subs- Object 2000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$518,686 Benefits- Object 3000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$766,173 Supplies, technology, AV-Object 4000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$353,789 Conferences, mileage, licenses, consultants, printing- Object 5000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$3,200,000</td>
<td>LCFF Supp/Conc</td>
<td>$1,228,622 Teacher salaries, extra hours and subs- Object 1000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$372,116 Classified salaries, extra hours and subs- Object 2000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$459,389 Benefits- Object 3000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$832,729 Supplies, technology, AV-Object 4000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$307,144 Conferences, mileage, licenses, consultants, printing- Object 5000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$2,352,317</td>
<td>LCFF Supp/Conc</td>
<td>Teacher and classified salaries, extra hours, subs and benefits Object 1000,2000 &amp; 3000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Supplies, technology, AV, conferences, mileage, licenses, consultants, printing- Object 4000 &amp; 5000</td>
</tr>
</tbody>
</table>

**Action 22**

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)
<table>
<thead>
<tr>
<th>English Learners</th>
<th>LEA-wide</th>
<th>All Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions/Services**

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

- **Unchanged Action**

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

- **New Action**

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

- **New Action**

**2017-18 Actions/Services**

- N/A

**2018-19 Actions/Services**

- Three (FTE) Beginning Teacher Support and Assistance (or NETS) support providers will be funded. Support providers will assist and support Year 1 and Year 2 beginning teachers. The teachers who are being supported primarily work with students who are English learners, low income or foster youth

**2019-20 Actions/Services**

- Two (FTE) Beginning Teacher Support and Assistance (or NETS) support providers and a project specialist will be funded. The project specialist will work to ensure that the program meets the CTC requirements and that new teachers are meeting their requirements. Support providers will assist and support Year 1 and Year 2 beginning teachers. The teachers who are being supported primarily work with students who are English learners, low income or foster youth

**Budgeted Expenditures**
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$420,948</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
<tr>
<td>2018-19</td>
<td>$431,906</td>
<td>Salaries and benefits Objects 1000 &amp; 3000</td>
<td>Support provider salaries, teacher extra hours and subs Salaries and benefits Objects 1000 &amp; 3000</td>
</tr>
<tr>
<td>2019-20</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Action 23**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners  
Foster Youth  
Low Income

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

Schoolwide

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

Specific Schools: Home School

**Actions/Services**

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

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

Select from New, Modified, or Unchanged for 2019-20  
Modified Action
Enhance programs at EUSD’s Home School to increase options for school settings to meet the needs of all English learners, low income and foster youth students.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$245,370</td>
<td>$244,725</td>
<td>$244,725</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>Certificated and classified salaries and benefits Objects 1000, 2000 &amp; 3000 $244,725</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>N/A</td>
<td>$168,400 Certificated salaries Object 1000 $19,525 Classified salary Object 2000 $54,945 Benefits Object 3000 $1250 Supplies Object 4000 $1250 Printing Object 5000</td>
<td></td>
</tr>
</tbody>
</table>

### Action 24

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:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>[Add Scope of Services selection here]</td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

**Actions/Services**

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>A 1:1 iPad initiative will provide all students with iPads as tools for learning. The devices will provide students opportunities to engage in instruction with integrated technology. The devices are intended to help bridge the digital divide and support English learners, low income and foster youth students as they engage rigorous standards--based instruction. The iPads will be distributed according to the following schedule: 2017/2018 4th and 5th Gr 2018/2019 3rd and 6th Gr 2019-2020 2nd and 7th Gr 2020-2021 1st and 8th Gr</td>
<td>A 1:1 iPad initiative will provide all students with iPads as tools for learning. The devices will provide students opportunities to engage in instruction with integrated technology. The devices are intended to help bridge the digital divide and support English learners, low income and foster youth students as they engage rigorous standards--based instruction. The iPads will be distributed according to the following schedule: 2017/2018 4th and 5th Gr 2018/2019 3rd and 6th Gr 2019/-2021 7th and 8th Gr</td>
</tr>
</tbody>
</table>

**Budgeted Expenditures**
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$1,788,425</td>
<td>$1,796,358</td>
<td>$1,788,425</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Base</td>
<td>LCFF Base</td>
<td>LCFF Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>N/A</td>
<td>Equipment lease Object: 7612</td>
<td>Equipment lease Object: 7612</td>
</tr>
</tbody>
</table>

### Action 25

**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
- Specific Schools: Middle Schools

**Actions/Services**

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

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

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

**2017-18 Actions/Services**
- Equipment lease Object: 7612

**2018-19 Actions/Services**
- Two school counselors will be funded at each of the five middle schools. The counselors will work with and advise students on academic progress as well as social and emotional needs

**2019-20 Actions/Services**
- Two school counselors will be funded at each of the five middle schools. The counselors will work with and advise students on academic progress as well as social and emotional needs
## Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$935,232</td>
<td>LCFF Supp/Conc</td>
<td>Salaries and Benefits Object 1000 &amp; 3000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$976,508</td>
<td>LCFF Supp/Conc</td>
<td>Salaries and Benefits Object 1000 &amp; 3000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$976,508</td>
<td>LCFF Supp/Conc</td>
<td>Salaries and Benefits Object 1000 &amp; 3000</td>
</tr>
</tbody>
</table>
Goals, Actions, & Services
Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA’s goals. Duplicate the table as needed.

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

| Unchanged Goal |

Goal 2
Continue to build a collaborative culture which promotes creativity, responsibility and trust among all stakeholders where diversity and equity are valued while remaining fiscally solvent and equitable to all stakeholders

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 3: Parental Involvement (Engagement)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 5: Pupil Engagement (Engagement)</td>
</tr>
<tr>
<td></td>
<td>Priority 6: School Climate (Engagement)</td>
</tr>
<tr>
<td></td>
<td>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</td>
</tr>
</tbody>
</table>

Local Priorities:

Identified Need:

- District stakeholders indicated a need for supports to address student social and emotional needs
- Stakeholders indicated support of reduced class sizes
- Stakeholders supported services to improve attendance rates
- All stakeholders indicated a need for improved communication with parents and increased parent learning opportunities
- Stakeholders indicated a need for enhanced behavioral supports
- Stakeholders indicated the need for additional learning opportunities for parents
- District stakeholders supported the need for increased parental and community involvement.
- All stakeholders indicated a need for improved methods of communication
- Teachers indicated a need to use a variety of strategies such as increased compensation, marketing, promoting professional growth opportunities, strategic recruitment strategies to improve the quality and climate of the organization
## Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase LEA-wide attendance rate by 1% over the 2015--2016 rate</td>
<td>The 2015-2016 EUSD attendance rate was 95.82%</td>
<td>Attendance rate of 96.78%</td>
<td>Attendance rate of 97.75%</td>
<td>Attendance rate of 98.73%</td>
</tr>
<tr>
<td>Decrease chronic absenteeism by 1.6%</td>
<td>The 2015-2016 EUSD chronic absenteeism rate was 7.9%</td>
<td>Chronic absenteeism rate of 7.77%</td>
<td>Chronic absenteeism rate of 7.65%</td>
<td>Chronic absenteeism rate of 7.53%</td>
</tr>
<tr>
<td>Student suspensions will decrease by 5% in year 2 for all student groups</td>
<td>The 2015-2016 suspension rate was 5.5%</td>
<td>Suspension rate of 5.4%</td>
<td>Suspension rate of 5.3%</td>
<td>Suspension rate of 5.2%</td>
</tr>
<tr>
<td>Student expulsion rate will decrease by 11% in year 2 for all student groups</td>
<td>There was an .04% expulsion rate during the 2015-2016 school year</td>
<td>Maintain or decrease the .04% expulsion rate</td>
<td>Maintain or decrease the .04% expulsion rate</td>
<td>Maintain or decrease the .04% expulsion rate</td>
</tr>
<tr>
<td>An increase of 5% in the number of parents attending Parent University and other family engagement activities including low income, English learners, foster youth as well as parents of students with exceptional needs.</td>
<td>9780 parents attended EUSD parent workshops and school event (this is a duplicated count. Parents are counted multiple times if they attended multiple events)</td>
<td>The duplicated number of EUSD parents/guardians attending parent workshops will increase to 10,269</td>
<td>The duplicated number of EUSD parents/guardians attending parent workshops will increase to 10,269</td>
<td>The duplicated number of EUSD parents/guardians attending parent workshops will increase to 11,321</td>
</tr>
<tr>
<td>Ensure that all school facilities are in good repair for 100% Williams compliance</td>
<td>All school facilities were in good repair for 100% Williams compliance</td>
<td>All school facilities will continue to be found to be in good repair for</td>
<td>All school facilities will continue to be found to be in good repair for</td>
<td>All school facilities will continue to be found to be in good repair for</td>
</tr>
</tbody>
</table>
### Metrics/Indicators

<table>
<thead>
<tr>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>The middle school dropout rate will decrease by 5%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The number of dropouts in 2015-2016 was 4</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The number of dropouts will decrease by 25%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The number of dropouts will decrease by 25%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The number of dropouts will decrease by 25%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The middle school dropout rate will decrease by 5%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The number of dropouts in 2015-2016 was 4</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The number of dropouts will decrease by 25%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The number of dropouts will decrease by 25%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The number of dropouts will decrease by 25%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Schedule of parent/community advisory opportunities (LCAP process) published at the beginning of the school year

The LCAP Timeline with a schedule of parent/community advisory opportunities was published at the beginning of the school year. The LCAP Timeline with a schedule of parent/community advisory opportunities will continue to be published at the beginning of the school year. The LCAP Timeline with a schedule of parent/community advisory opportunities as well as opportunities for stakeholder input will continue to be published at the beginning of the school year.

### 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

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

LEA-wide

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

All Schools

**Actions/Services**
Select from New, Modified, or Unchanged for 2017-18  
Unchanged Action  

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

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

### 2017-18 Actions/Services
A 1.0 bilingual family liaison will be funded at each site to increase parent involvement at each site and to facilitate and organize Parent University classes with the support of the Coordinator of Community Outreach.

### 2018-19 Actions/Services
A 1.0 bilingual family liaison will be funded at each site to increase parent involvement at each site and to facilitate and organize Parent University classes with the support of the Coordinator of Community Outreach.

### 2019-20 Actions/Services
A 1.0 bilingual family liaison will be funded at each site to increase parent involvement at each site and to facilitate and organize Parent University classes with the support of the Coordinator of Community Outreach.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$1,236,090</td>
<td>$1,292,672</td>
<td>$1,224,586</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
</tbody>
</table>

### Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
<table>
<thead>
<tr>
<th>English Learners</th>
<th>LEA-wide</th>
<th>All Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Actions/Services

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Each school will continue to have a 1.0 FTE social worker to address the social and emotional needs of students at each site. The Coordinator of Integrated Supports will work with the social workers to develop a menu of services to be offered to students</td>
<td>Each school will continue to have a 1.0 FTE social worker to address the social and emotional needs of students at each site. The Coordinator of Integrated Supports will work with the social workers to develop a menu of services to be offered to students</td>
<td>Each school will continue to have a 1.0 FTE social worker to address the social and emotional needs of students at each site. The Coordinator of Integrated Supports will work with the social workers to develop a menu of services to be offered to students</td>
</tr>
</tbody>
</table>

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$2,129,079</td>
<td>LCFF Supp/Conc</td>
<td>Salaries and Benefits Object: 1000 &amp;3000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$2,239,693</td>
<td>LCFF Supp/Conc</td>
<td>Salaries and Benefits Object: 1000 &amp;3000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$2,200,306</td>
<td>LCFF Supp/Conc</td>
<td>Salaries and Benefits Object: 1000 &amp;3000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>English Learners</td>
<td>LEA-wide</td>
<td>Specific Grade Spans: 6–8</td>
</tr>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions/Services**

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

Unchanged Action

**2017-18 Actions/Services**

The 1.0 FTE Alternative Learning Center (ALC) teacher position will be maintained with a six hour instructional aide to support one class at each of the middle schools. This class supports students with social-emotional/academic needs

**2018-19 Actions/Services**

The 1.0 FTE Alternative Learning Center (ALC) teacher position will be maintained with a six hour instructional aide to support one class at each of the middle schools. This class supports students with social-emotional/academic needs

**2019-20 Actions/Services**

The 1.0 FTE Alternative Learning Center (ALC) teacher position will be maintained with a six hour instructional aide to support one class at each of the middle schools. This class supports students with social-emotional/academic needs

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actions/Services</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amount</td>
<td>$772,323</td>
<td>$807,013</td>
<td>$664,406</td>
</tr>
<tr>
<td></td>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
</tbody>
</table>

**Action 4**
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
</tbody>
</table>

[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:

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

English Learners  
Foster Youth  
Low Income  
LEA-wide  
All Schools

Actions/Services

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

Modified Action  
Modified Action  
Modified Action

2017-18 Actions/Services

The Coordinator of Student Supports will be maintained to support the social emotional needs of low income pupils, English learners, and foster youth. The coordinator will work with counselors and Academy Teachers and will provide student behavior supports to schools.

The attendance social worker will be maintained.

Three certificated behavior specialists will continue to be funded to support low income pupils, English learners and foster

2018-19 Actions/Services

The Coordinator of Student Supports will be maintained to support the social emotional needs of low income pupils, English learners, and foster youth. The coordinator will work with counselors and Academy Teachers and will provide student behavior supports to schools.

The attendance social worker will be maintained.

A Coordinator of Behavior Supports will be funded to coordinate student behavioral supports. The coordinator services will

2019-20 Actions/Services

The Coordinator of Student Supports will be maintained to support the social emotional needs of low income pupils, English learners, and foster youth. The coordinator will work with counselors and Academy Teachers and will provide student behavior supports to schools.

The attendance social worker will be maintained.

The Coordinator of Behavior Supports will be maintained to coordinate student behavioral supports. The coordinator
youth with student behavior. The teacher specialist will help schools/teachers to develop behavior support plans.

Seven classified behavior technicians will continue to be funded and two additional behavior technicians will be added to support schools with behavior plans designed by the behavior specialists.

support English learner, low income students and foster youth

Three certificated behavior specialists will be maintained to support low income pupils, English learners and foster youth with student behavior. The teacher specialists will help schools/teachers to develop behavior support plans.

Seven classified behavior technicians will continue to be funded and two additional behavior technicians will be added to support schools with behavior plans designed by the behavior specialists.

services will support English learner, low income students and foster youth

Three certificated behavior specialists will continue to be funded to support low income pupils, English learners and foster youth with student behavior. The teacher specialist will help schools/teachers to develop behavior support plans.

Eight classified behavior technicians will continue to be funded to support schools with behavior plans designed by the behavior specialists.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$1,079,440</td>
<td>$1,246,833</td>
<td>$1,318,378</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
</tbody>
</table>

### Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
### Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
- English Learners
- Foster Youth
- Low Income

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

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

### Actions/Services
Select from New, Modified, or Unchanged for 2017-18
- New Action

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

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

### 2017-18 Actions/Services
A Positive Behavioral Interventions and Supports (PBIS) TOSA will be hired to support teachers in implementing PBIS in support of a positive learning environment for English learners, low income pupils and foster youth

### 2018-19 Actions/Services
A Positive Behavioral Interventions and Supports (PBIS) TOSA will be hired to support teachers in implementing PBIS in support of a positive learning environment for English learners, low income pupils and foster youth

### 2019-20 Actions/Services
A Positive Behavioral Interventions and Supports (PBIS) TOSA will be hired to support teachers in implementing PBIS in support of a positive learning environment for English learners, low income pupils and foster youth

### Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$108,882</td>
<td>$120,303</td>
<td>$127,315</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Salaries and Benefits Object: 1000 &amp;3000</td>
<td>Salaries and Benefits Object: 1000 &amp;3000</td>
<td>Salaries and Benefits Object: 1000 &amp;3000</td>
</tr>
</tbody>
</table>

### Action 6
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)
- [Add Students to be Served selection here]

### Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
- [Add Location(s) selection here]
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>English Learners</td>
<td>Schoolwide</td>
<td>Specific Schools: Conway Elementary, Del Dios Academy of Arts and Sciences and Quantum Academy</td>
</tr>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Select from New, Modified, or Unchanged for 2017-18</td>
<td>Conway, Del Dios, Mission and Quantum will continue in their implementation as specialty schools. Conway and Mission will focus on Project-Based Learning and Del Dios will focus on Science, Technology, Engineering, Art &amp; Math</td>
<td>Conway, Del Dios and Quantum will continue in their implementation as specialty schools. Conway and Quantum will focus on Project-Based Learning and Del Dios will focus on Science, Technology, Engineering, Art &amp; Math. Conway will continue to receive specialty funding to help support their work with Expeditionary Learning</td>
<td>Conway, Del Dios and Quantum will continue in their implementation as specialty schools. Conway and Quantum will focus on Project-Based Learning and Del Dios will focus on Science, Technology, Engineering, Art &amp; Math. Conway will continue to receive specialty funding to help support their work with Expeditionary Learning</td>
</tr>
<tr>
<td>Unchanged Action</td>
<td>Modified Action</td>
<td>Modified Action</td>
<td></td>
</tr>
</tbody>
</table>

Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$300,000</td>
<td>LCFF Base</td>
<td>Technology, Materials &amp; Supplies, Consultants, Conferences and Mileage Object: 4000 &amp; 5000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$128,483</td>
<td>LCFF Base</td>
<td>$70,038 Certificated instructional coach Object 1000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$26,502 Benefits Object 3000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$31,943 Supplies, technology, consultants, conferences Object 4000 &amp; 5000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$98,966</td>
<td>LCFF Base</td>
<td>Certificated instructional coach and impact teacher Object 1000 &amp; 3000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Benefits Object 3000</td>
</tr>
</tbody>
</table>

**Action 7**

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

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

<table>
<thead>
<tr>
<th>All</th>
</tr>
</thead>
</table>

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

| Specific Schools: Glen View Elementary, Farr Elementary, Lincoln Elementary, Pioneer Elementary and Mission Middle School |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
### Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)  
[Add Students to be Served selection here]

### Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
[Add Scope of Services selection here]

### Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
[Add Location(s) selection here]

### Actions/Services
Select from New, Modified, or Unchanged for 2017-18  
Unchanged Action  
2017-18 Actions/Services  
Continue to implement research-based dual language immersion model at Glen View, Farr, Lincoln, and Pioneer

Select from New, Modified, or Unchanged for 2018-19  
Modified Action  
2018-19 Actions/Services  
Continue to implement research-based dual language immersion model at Glen View, Farr, Lincoln, Pioneer and Mission

Select from New, Modified, or Unchanged for 2019-20  
Unchanged Action  
2019-20 Actions/Services  
Continue to implement research-based dual language immersion model at Glen View, Farr, Lincoln, Pioneer and Mission

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Source</td>
<td>Title III</td>
<td>Title III</td>
<td>Title III</td>
</tr>
<tr>
<td>Budget Reference</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
$10,000 Conferences, mileage, subs, certificated extra hours and benefits and supplemental materials  
Object: 1000, 3000, 4000 & 5000  
$10,000 Conferences, mileage, subs, certificated extra hours and benefits and supplemental materials  
Object: 1000, 3000, 4000 & 5000  
$10,000 Conferences, mileage, subs, certificated extra hours and benefits and supplemental materials  
Object: 1000, 3000, 4000 & 5000

### Action 8
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)  
[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]
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>English Learners</td>
<td>LEA-wide</td>
<td>All Schools</td>
</tr>
<tr>
<td>Foster Youth</td>
<td></td>
<td>Specific Schools: Elementary Schools and Quantum</td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions/Services**

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

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

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

**2017-18 Actions/Services**
- Maintain the LCFF funded elementary music teacher in order to provide enrichment music for all unduplicated students

**2018-19 Actions/Services**
- Fund four elementary music teachers in order to provide enrichment music for all unduplicated students

**2019-20 Actions/Services**
- Fund four elementary music teachers in order to provide enrichment music for all unduplicated students

**Budgeted Expenditures**
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$97,870</td>
<td>LCFF Base</td>
<td>Salaries &amp; Benefits Object: 1000 &amp; 3000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$431,785</td>
<td>LCFF Supp/Conc</td>
<td>Certificated salaries and benefits Object: 1000 &amp; 3000</td>
</tr>
</tbody>
</table>

**Action 9**

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

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

**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)
### Actions/Services

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support</td>
<td>Support LEA-wide VAPA activities such as the smArt Festival which have been designed to support unduplicated students</td>
<td>Support LEA-wide VAPA activities such as the smArt Festival which have been designed to support unduplicated students. Each school will receive a VAPA allocation</td>
<td>Support LEA-wide VAPA activities such as the smArt Festival which have been designed to support unduplicated students. Each school will receive a VAPA allocation</td>
</tr>
</tbody>
</table>

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$50,000</td>
<td>LCFF Supp/Conc</td>
<td>Family liaison extra hours $10,000 Object: 2000 &amp; 3000 Musical instruments, fees associated with venues, materials $40,000 Object: 4000 &amp; 5000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$58,000</td>
<td>LCFF Supp/Conc</td>
<td>Family liaison extra hours $10,000 Object: 2000 &amp; 3000 Musical instruments, fees associated with venues, materials $48,000 Object: 4000 &amp; 5000</td>
</tr>
</tbody>
</table>

### Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
### Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

---

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

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

### Actions/Services

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

- Unchanged Action

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

- Modified Action

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

- Modified Action

#### 2017-18 Actions/Services

1. Staffing allocations will be based on student/teacher ratio of 24:1 in TK--Gr 3 and 30:1 in Gr 4--8 will be maintained. As per contract grades 4 through 8, classes will not exceed 32.

2. Parent and community LCAP feedback identified the reduction of the number of combination classes as a high priority for English learners, low income and foster youth pupils. District administration will make every effort to minimize the number of combination classes when multiple combination classes occur at any one site in order to provide the best possible

#### 2018-19 Actions/Services

1. Staffing allocations will be based on student/teacher ratio of 24:1 in TK--Gr 3 and 30:1 in Gr 4--8 will be maintained. As per contract grades 4 through 8, classes will not exceed 32.

2. Parent and community LCAP feedback identified the reduction of the number of combination classes as a high priority for English learners, low income and foster youth pupils. District administration will make every effort to minimize the number of combination classes when multiple combination classes occur at any one site in order to provide the best possible

#### 2019-20 Actions/Services

1. Staffing allocations will be based on student/teacher ratio of 24:1 in TK--Gr 3 and 30:1 in Gr 4--8 will be maintained. As per contract grades 4 through 8, classes will not exceed 32.

2. Parent and community LCAP feedback identified the reduction of the number of combination classes as a high priority for English learners, low income and foster youth pupils. District administration will make every effort to minimize the number of combination classes when multiple combination classes occur at any one site in order to provide the best possible
Learning environments for unduplicated students.

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$74,631,539</td>
<td>LCFF Base</td>
<td>Salaries and Benefits Object: 1000 3000</td>
<td>2018-19</td>
<td>$77,182,314</td>
<td>LCFF Base</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2019-20</td>
<td>$78,005,960</td>
<td>LCFF Base</td>
</tr>
<tr>
<td></td>
<td>$1,314,675</td>
<td>LCFF Supp/Conc</td>
<td>Salaries and Benefits Object: 1000 3000</td>
<td></td>
<td>$868,500</td>
<td>LCFF Supp/Conc</td>
</tr>
<tr>
<td></td>
<td>$930,000</td>
<td>LCFF Supp/Conc</td>
<td>Salaries and Benefits Object: 1000 3000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Action 11

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

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

| All |

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

| All Schools |

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services
Select from New, Modified, or Unchanged for 2017-18

- Unchanged Action

2017-18 Actions/Services

- Recruit, hire, and retain quality classified and certificated applicants for all positions including in hard to fill positions such as bilingual teachers
- Continue to maintain and expand our connections with institutions of higher education (student teachers, interns, tutors)
- Maintain Director of Certificated Personnel

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

- Modified Action

2018-19 Actions/Services

- Recruit, hire, and retain quality classified and certificated applicants for all positions including in hard to fill positions such as bilingual teachers
- Continue to maintain and expand our connections with institutions of higher education (student teachers, interns, tutors)
- Maintain Director of Certificated Personnel

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

- Modified Action

2019-20 Actions/Services

- Recruit, hire, and retain quality classified and certificated applicants for all positions including in hard to fill positions such as bilingual teachers
- Continue to maintain and expand our connections with institutions of higher education (student teachers, interns, tutors)
- Maintain Director of Certificated Personnel

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$184,736</td>
<td>$193,540</td>
<td>$199,172</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Base</td>
<td>LCFF Base</td>
<td>LCFF Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Salaries and Benefits Object: 1000, 3000</td>
<td>Salaries and Benefits Object: 1000, 3000</td>
<td>Salaries and Benefits Object: 1000, 3000</td>
</tr>
</tbody>
</table>

Action 12

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

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

- 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:

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

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

**Actions/Services**

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

- **Unchanged Action**

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

- **Modified Action**

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

- **Unchanged Action**

### 2017-18 Actions/Services

- Continue to fund National Board fees associated with initiating and renewing certification

### 2018-19 Actions/Services

- Continue to fund National Board fees associated with initiating and renewing certification

### 2019-20 Actions/Services

- Continue to fund National Board fees associated with initiating and renewing certification

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Source</td>
<td>Title II</td>
<td>Title II</td>
<td>Title II</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Application Fees Object: 5000</td>
<td>Application Fees Object: 5000</td>
<td>Application Fees Object: 5000</td>
</tr>
</tbody>
</table>

### Action 13

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
</tbody>
</table>

- All

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**
Select from New, Modified, or Unchanged for 2017-18

- **Unchanged Action**

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

- **Modified Action**

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

- **Modified Action**

**2017-18 Actions/Services**

A Relationship by Objective (RBO) process will be continued to establish effective lines of communication in an effort to gain a better understanding and appreciation of each other's problems and positions.

**2018-19 Actions/Services**

A Relationship by Objective (RBO) process will be continued to establish effective lines of communication in an effort to gain a better understanding and appreciation of each other's problems and positions.

**2019-20 Actions/Services**

A Relationship by Objective (RBO) process will be continued to establish effective lines of communication in an effort to gain a better understanding and appreciation of each other's problems and positions.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$20,000</td>
<td>$9961</td>
<td>$10,000</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Base</td>
<td>LCFF Base</td>
<td>LCFF Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Substitutes for staff to attend meetings Salaries &amp; Benefits Object: 1000, 2000, 3000</td>
<td>Substitutes for staff to attend meetings Salaries &amp; Benefits Object: 1000, 2000, 3000</td>
<td>Substitutes for staff to attend meetings Salaries &amp; Benefits Object: 1000, 2000, 3000</td>
</tr>
</tbody>
</table>

**Action 14**
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

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

| All |

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

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

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

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

### Actions/Services

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

#### Modified Action

**2017-18 Actions/Services**

Continue to seek opportunities to develop community awareness of innovation and excellence in our public school to address declining enrollment and increase parental involvement. This will include improvement of the website and marketing strategies in consultation with a public relations consultant.

**2018-19 Actions/Services**

Continue to seek opportunities to develop community awareness of innovation and excellence in our public school to address declining enrollment and increase parental involvement.

Hire Digital Communications Specialist to develop, implement, and coordinate a comprehensive communications and marketing program for diverse audiences using a variety of media and techniques.

**2019-20 Actions/Services**

Continue to seek opportunities to develop community awareness of innovation and excellence in our public school to address declining enrollment and increase parental involvement.

Maintain Digital Communications Specialist to develop, implement, and coordinate a comprehensive communications and marketing program for diverse audiences using a variety of media and techniques.

### Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$98,851</td>
<td>LCFF Base</td>
<td>Consultants Object: 5000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$182,977</td>
<td>LCFF Base</td>
<td>$63,520</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Classified salary Object 2000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$29,963</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Benefits Object 3000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$1950</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Supplies Object 4000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$87,544</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Consultants Object 5000</td>
</tr>
<tr>
<td>2019-20</td>
<td>153,046</td>
<td>LCFF Base</td>
<td>$93,046</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Classified salary &amp; benefits</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Object 2000 &amp; 3000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$60,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Consultants Object 5000</td>
</tr>
</tbody>
</table>

**Action 15**

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

Unchanged Action

2017-18 Actions/Services

Continue to support parent participation in ELAC, SSC, PTA/PTO, DELAC and DAC groups. Encourage parent participation in the LCAP process

2018-19 Actions/Services

Continue to support parent participation in ELAC, SSC, PTA/PTO, DELAC and DAC groups. Encourage parent participation in the LCAP process

2019-20 Actions/Services

Continue to support parent participation in ELAC, SSC, PTA/PTO, DELAC and DAC groups. Encourage parent participation in the LCAP process

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>No cost. Translation and duplication covered by district indirect support</td>
<td>No cost. Translation and duplication covered by district indirect support</td>
<td>No cost. Translation and duplication covered by district indirect support</td>
</tr>
</tbody>
</table>

Action 16

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)
<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

OR

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
</tbody>
</table>
### Actions/Services

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

- **Unchanged Action**

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

- **Modified Action**

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

- **Modified Action**

### 2017-18 Actions/Services

- Two additional translators will be maintained

### 2018-19 Actions/Services

- Two additional translators will be maintained

### 2019-20 Actions/Services

- Two additional translators will be maintained

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$74,473</td>
<td>$92,863</td>
<td>$101,207</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
</tbody>
</table>

### Action 18

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)
## Actions/Services

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

- **Unchanged Action**

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

- **Unchanged Action**

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

- **Unchanged Action**

### 2017-18 Actions/Services

Continue to search out and establish partnerships with the community in support of students and families in the district.

### 2018-19 Actions/Services

Continue to search out and establish partnerships with the community in support of students and families in the district.

### 2019-20 Actions/Services

Continue to search out and establish partnerships with the community in support of students and families in the district.

## Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>No additional cost</td>
<td>No additional cost</td>
<td>No additional cost</td>
</tr>
</tbody>
</table>

## Action 19

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)
### 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

<table>
<thead>
<tr>
<th>Unchanged Action</th>
<th>Unchanged Action</th>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

### 2017-18 Actions/Services

Continue to sponsor Computers to San Diego Kids (C2SDK) events to help more families access technology in their homes

### 2018-19 Actions/Services

Continue to sponsor Computers to San Diego Kids (C2SDK) events to help more families access technology in their homes

### 2019-20 Actions/Services

Continue to sponsor Computers to San Diego Kids (C2SDK) events to help more families access technology in their homes

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$1000.00</td>
<td>LCFF Supp/Conc</td>
<td>Salaries &amp; Benefits Object: 2000 &amp; 3000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$1000.00</td>
<td>LCFF Supp/Conc</td>
<td>Salaries &amp; Benefits Object: 2000 &amp; 3000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$1000.00</td>
<td>LCFF Supp/Conc</td>
<td>Salaries &amp; Benefits Object: 2000 &amp; 3000</td>
</tr>
</tbody>
</table>

### Action 20

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)
<table>
<thead>
<tr>
<th>English Learners</th>
<th>LEA-wide</th>
<th>All Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Actions/Services

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

**Unchanged Action**

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

**Modified Action**

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

**Unchanged Action**

### 2017-18 Actions/Services

An annual agreement will be made with Hanover Research to analyze stakeholder feedback and provide additional analysis of data as needed

### 2018-19 Actions/Services

An annual agreement will be made with Hanover Research to analyze stakeholder feedback and provide additional analysis of data as needed

### 2019-20 Actions/Services

An annual agreement will be made with Thoughtexchange to analyze stakeholder feedback and provide additional analysis of data as needed

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$40,000</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
</tbody>
</table>

### Action 21

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)
### Actions/Services

<table>
<thead>
<tr>
<th></th>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>N/A</strong></td>
<td>N/A</td>
<td>The TREC (Trust, Relationships, Empowerment, Choice) program focuses on students developing organizational, interpersonal, self-efficacy, and decision making skills in a community oriented and trauma informed environment. Students will be instructed in all core content areas, as well as be introduced to social emotional learning competencies, and engage in service learning projects, enrichment, and community building exercises. The TREC teacher will instruct and support students who require additional social emotional and behavioral supports to be successful. In grades 6-8 in a self-contained environment. The program will be comprised of students from the specific middle school site, who are identified through the CSAT process. Each teacher will have the support of a full time instructional aide and a social worker that works with students from the TREC programs at all 5 middle schools.</td>
<td>The TREC (Trust, Relationships, Empowerment, Choice) program focuses on students developing organizational, interpersonal, self-efficacy, and decision making skills in a community oriented and trauma informed environment. Students will be instructed in all core content areas, as well as be introduced to social emotional learning competencies, and engage in service learning projects, enrichment, and community building exercises. The TREC teacher will instruct and support students who require additional social emotional and behavioral supports to be successful. In grades 6-8 in a self-contained environment. The program will be comprised of students from the specific middle school site, who are identified through the CSAT process. Each teacher will have the support of a full time instructional aide and a 1.6 FTE social worker that works with students from the TREC programs at all 5 middle schools. Each school will use site funds an additional IA to further support English learners, socioeconomically.</td>
</tr>
</tbody>
</table>
disadvantaged and foster youth enrolled in the TREC program

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$1,082,328</td>
<td>LCFF Supp/Conc</td>
<td>$640,099</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Certificated salaries Object 1000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$104,803</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Classified salaries Object 2000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$302,926</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Benefits Object 3000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$27,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Supplies and technology Object 4000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$7000, Licenses Object 5000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$899,001</td>
<td>LCFF Supp/Conc</td>
<td>$104,803</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Classified salaries Object 2000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$302,926</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Benefits Object 3000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$27,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Supplies and technology Object 4000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Licenses Object 5000</td>
</tr>
<tr>
<td>2019-20</td>
<td></td>
<td></td>
<td>$640,099</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Certificated salaries Object 1000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$104,803</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Classified salaries Object 2000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$302,926</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Benefits Object 3000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$27,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Supplies and technology Object 4000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Licenses Object 5000</td>
</tr>
</tbody>
</table>

### Action 22

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
### Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
- English Learners
- Foster Youth
- Low Income

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

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

### Actions/Services
Select from New, Modified, or Unchanged for 2017-18
- Unchanged Action

2017-18 Actions/Services
- N/A

2018-19 Actions/Services
- New Action

A yearly stipend will be offered to teachers who earn degrees in addition to their Bachelor’s degree. The stipend is designed to encourage teachers to pursue additional education to help meet the needs of English learners, foster youth and low income students.

A yearly stipend will be offered to classified employees with an Associate’s or Bachelor’s degree. The stipend is designed to encourage classified employees to pursue additional education to help meet the needs of English learners, foster youth and low income students.

### 2019-20 Actions/Services
- Modified Action

A yearly stipend will be offered to teachers who earn degrees in addition to their Bachelor’s degree. The stipend is designed to encourage teachers to pursue additional education to help meet the needs of English learners, foster youth and low income students. In addition the stipend will help to recruit and retain high quality teachers.

A yearly stipend will be offered to classified employees with an Associate's or Bachelor's degree. The stipend is designed to encourage classified employees to pursue additional education to help meet the needs of English learners, foster youth as well as to recruit and retain qualified quality classified staff.

Special Education teachers will receive a yearly stipend to help recruit and retain high quality special education teachers who can meet the needs of English learners.
learners, foster youth and low income students.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>N/A</td>
<td></td>
<td>$681,398 Certificated salary stipends Object 1000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$177,186 Classified salary stipends Object 2000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$183,740 Benefits</td>
</tr>
<tr>
<td>2018-19</td>
<td>$1,042,324</td>
<td>LCFF Supp/Conc</td>
<td></td>
</tr>
<tr>
<td>2019-20</td>
<td>$1,314,282</td>
<td>LCFF Supp/Conc</td>
<td>Certificated and classified salary stipends and benefits $1,314,282</td>
</tr>
</tbody>
</table>

### Action 23

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)
<table>
<thead>
<tr>
<th>English Learners</th>
<th>LEA-wide</th>
<th>All Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions/Services**

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

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

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

**2017-18 Actions/Services**

<table>
<thead>
<tr>
<th>N/A</th>
</tr>
</thead>
</table>

**2018-19 Actions/Services**

| Reserve funds for future priorities and to sustain existing programs in future years |

**2019-20 Actions/Services**

| Reserve funds for future priorities and to sustain existing programs in future years |

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td></td>
<td>$2,464,139</td>
<td>1,689,453</td>
</tr>
<tr>
<td>Source</td>
<td></td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Objects:1000, 2000, 3000, 4000, 5000</td>
<td>Objects:1000, 2000, 3000, 4000, 5000</td>
<td></td>
</tr>
</tbody>
</table>

**Action 24**

- [Add Students to be Served selection here]
- [Add Location(s) selection here]

**OR**

<table>
<thead>
<tr>
<th>English Learners</th>
<th>LEA-wide</th>
<th>All Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions/Services**

| New Action |
A research-based mentorship program will be implemented for 4th through 8th grade students who have been identified through a continuum of supports and whose targeted social emotional needs will be supported through a one on one relationship with a caring, consistent adult.

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount</strong></td>
</tr>
<tr>
<td><strong>Source</strong></td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
</tr>
</tbody>
</table>
**Goals, Actions, & Services**

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

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

| Unchanged Goal |

**Goal 3**

Ensure our students, staff, and all stakeholders are safe and secure in all environments

**State and/or Local Priorities addressed by this goal:**

State Priorities: Priority 6: School Climate (Engagement)
Local Priorities:

**Identified Need:**
The district stakeholders identified a need to implement increased safety measures at all school sites

**Expected Annual Measurable Outcomes**

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fencing will be installed and maintained at all schools to ensure secure campuses</td>
<td>Fencing projects were installed at 8 campuses</td>
<td>Fencing projects will be completed</td>
<td>Fencing projects will be completed</td>
<td>Fencing projects will be completed</td>
</tr>
<tr>
<td>The number of stakeholders that respond that they feel safe on school site campuses will be increased by 5%</td>
<td>The 2016/2017 parent and community LCAP surveys indicated an 11 point percentage increase in school safety satisfaction compared to the results of the 2015/2016 survey.</td>
<td>The LCAP survey will indicate a 5% increase in school safety satisfaction</td>
<td>The percent of students indicating they felt safe at school will increase by 5%</td>
<td>The LCAP survey will indicate a 5% increase in school safety satisfaction</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>The percent of students indicating they felt safe at school will increase by 5%</td>
</tr>
</tbody>
</table>

Page 137 of 174
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:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

OR

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

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

<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged Action</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Modified Action</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The percent of students indicating they felt safe at school increase by 3% among 5th grade students surveyed and by 18% of 7th grade student surveyed.
Two additional hours for each school health technician will continue to be funded for a total of 8 hours to allow health technicians to be at the schools the entire school day.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$368,477</td>
<td>$368,945</td>
<td>$428,739</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
<td>LCFF Supp/Conc</td>
</tr>
</tbody>
</table>

### Action 2

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

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

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

OR

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)
- [Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
- [Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
- [Add Location(s) selection here]

### Actions/Services

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

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

Select from New, Modified, or Unchanged for 2019-20
- Unchanged Action
### 2017-18 Actions/Services

EUSD will collaborate with the Escondido Police Department to support the Escondido Juvenile Diversion Program

### 2018-19 Actions/Services

EUSD will collaborate with the Escondido Police Department to support the Escondido Juvenile Diversion Program

### 2019-20 Actions/Services

EUSD will collaborate with the Escondido Police Department to support the Escondido Juvenile Diversion Program

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$30,000</td>
<td>LCFF Base</td>
<td>Service Agreement Object: 5000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$30,000</td>
<td>LCFF Base</td>
<td>Service Agreement Object: 5000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$30,000</td>
<td>LCFF Base</td>
<td>Service Agreement Object: 5000</td>
</tr>
</tbody>
</table>

### 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)

- All

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

- All Schools

OR

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

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

- [Add Students to be Served selection here]

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

- [Add Scope of Services selection here]

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

- [Add Location(s) selection here]

### Actions/Services

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

- Unchanged Action

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

- Unchanged Action

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

- Modified Action

- Unchanged Action

### 2017-18 Actions/Services

- 2017-18 Actions/Services

### 2018-19 Actions/Services

- 2018-19 Actions/Services

### 2019-20 Actions/Services

- 2019-20 Actions/Services
Staff will continue to be trained in ALICE-(Alert. Locate, Inform, Counter, Evaluate) active shooter training

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$12,250</td>
<td>$12,250</td>
<td>$14,000</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Base</td>
<td>LCFF Base</td>
<td>LCFF Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Consultant Object: 5000</td>
<td>Consultant Object: 5000</td>
<td>Consultant Object: 5000</td>
</tr>
</tbody>
</table>

**Action 4**

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]  

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

All schools will have fencing to ensure safe campuses

2018-19 Actions/Services

Selected school sites will receive fencing and security cameras to enhance safety and security

2019-20 Actions/Services

Fencing and security cameras will be maintained at all schools
### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$380,850</td>
<td>Bond Funds</td>
<td>Object: 6000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$1,500,000</td>
<td>Bond Funds</td>
<td>Object: 6000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$1,500,000</td>
<td>Bond Funds</td>
<td>Object: 6000</td>
</tr>
</tbody>
</table>

Series C Bond funds to be issued in 2020

### 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)
  - 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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>Escondido Union School District will contribute to an Escondido Police/school community safety initiative to add a School</td>
<td>Escondido Union School District will contribute to an Escondido Police/school community safety initiative to add a School</td>
</tr>
</tbody>
</table>
Resource Officer to help increase safety at all schools in Escondido.

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>Amount</td>
<td>N/A</td>
<td>$43,000</td>
<td>$44,000</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Base</td>
<td>LCFF Base</td>
<td>LCFF Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>N/A</td>
<td>Consultant Object 5000</td>
<td>Consultant Object 5000</td>
</tr>
</tbody>
</table>
Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$33,442,009</td>
<td>28.32%</td>
</tr>
</tbody>
</table>

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 Escondido Union School District, in partnership with our children, parents and community members is committed to universal student achievement. Through the stakeholder engagement process, the following major themes were identified: -increasing student achievement; -intervention and enrichment; -extended learning opportunities; -identification and services for students who are gifted and talented; -student behavioral supports; communication and community engagement; and safety; including social emotional needs for students.

The supplemental funds are being expended on actions and services that are principally directed toward and designed to meet district goals for unduplicated students in the state priority areas. With an unduplicated percentage of 80% the district has determined that the highest quality educational services can best be provided through a district-wide systemic and cohesive structure of allocating LCFF supplemental and concentration grant funds. In creating a more systemic and cohesive structure we are moving away from a decentralized funding model to a more centralized cohesive model to ensure that our English learners, low income and foster youth students have equitable services district-wide. All services will support the following proposed systemic structures. All district-wide services are designed to a high quality systemic system of support that provides high quality Tier 1 instruction; intervention and enrichment; extended day/year opportunities; services for gifted students; behavioral supports; social-emotional supports; communication and community engagement; and safety.

Goal 1- Provide a high quality and rigorous program, which creates a foundation for future achievement for all students

- Continued, district-wide, professional learning for teachers and principals to support high quality, rigorous standards--based instruction that meets the needs English learners, low income and foster youth students (Actions 1,3,7,8,9)
- The Director of Curriculum and Assessment and Director of Interventions and Enrichments will continue to help all schools implement the recommendations from the 2014 West Ed Quality Teaching for English Learners report to help close the achievement gap for English learners throughout the district (Action 6)
- Continued district-wide, professional learning for classified employees to help them better meet the needs of English learners, low income and foster youth students and their families (Action 8)
- Continued funding for school based resource teachers, and intervention teachers for each school to monitor progress of English learner, low income and foster youth and provide intervention when needed (Actions 15 &17)
- Continued funding for elementary physical education teachers at each elementary school and the intermediate school to provide high quality physical education principally in support of English learners, low income and foster youth students. In addition teachers receive planning time while their students are participating in PE activities. This planning time allows teachers to collaborate and plan high quality instruction that meets the needs of unduplicated students (Action 2)
- Monitor student progress district-wide to ensure that all unduplicated student groups are making progress (Actions 11 & 15)
- District-wide Indirect Support for various academic program areas in support of aligning instruction with CCSS and meeting the needs of low income pupils, English learners, foster youth, redesignated fluent English proficient (RFEP) students and other at risk students including Technology Curriculum and Professional Development Coaches. Clerical staff has been funded to help meet the needs of English learners, low income and foster youth students by providing district support in the areas of translation, support for stakeholder involvement meetings, support for coaches and support in maintaining district achievement data monitoring tools (Action 9)
- A gifted and talented program will be implemented district-wide. There will be a focus on identifying unduplicated students and meeting their needs through challenging, differentiated instruction and enrichment activities (Action 12)
- Funding will be provided for both interventions and enrichments district-wide during the school day and outside the school day with programs designed to meet the needs of English learner, low income or foster youth students (Action 13)
- The school coach positions will be restructured to form a district level cohort of ELA and Math coaches who will provide regular coherent systemic coaching and professional development support for each school. The coaches will provide professional development and instructional coaching in support of English learner, low income or foster youth students (Action 16)
- Additional support, in the form of professional development for teachers in support of special education students who are English learners, low income or foster youth students in the form of a special education will be provided by the Special Education instructional coach. 7 additional self--contained and 8 additional SAI teachers will be maintained and 5 more teachers and aides will be added to reduce class size to better meet the needs of unduplicated students through individualized and differentiated instruction. Additional IAs and IA prep time with teachers will continue to be funded to support special education teachers in meeting the needs of English learners, low income and foster youth students. (Action 18)
- An additional school psychologist will be maintained to assess and support students who English learners, low income and foster youth students. (Action 18)
- A behavior specialist will be funded to work with teachers to develop and implement behavior plans special education students district-wide who are English learners, low income and foster youth students (Action 18)
The Special Education Coordinator will be maintained to work with schools district-wide to develop programs and interventions to support special education students who are English learners, low income and foster youth students (Action 18)

- Bilingual assessment technicians will be maintained to support the assessment process for English learners district-wide (Action 18)
- Two BTSA (NETS) new teacher support providers and a project specialist will be funded. The support providers will work with new teachers, district-wide, on effective supports for English learner, low income or foster youth. These services will help in recruitment and retention of high quality teachers (Action 22)
- Maintain the Assessment Center to meet the language assessment needs of English learners at all schools. The Assessment Center serves as a Welcome Center for English learners. Staff meets with each family to provide information on English learner programs and to share community resources included in the handbook provided. In addition, the Assessment Center identifies newcomer students who speak languages other than Spanish as we have staff at each school who speak Spanish. These students are then provided with a newcomer assistant who speaks the students primary language. The newcomer assistant works with the student for three weeks to help the student adjust to school in the US. These students also receive 3 months of additional ELD instruction above and beyond the regular ELD instruction they receive with their classes (Action 20)
- Two counselors at each middle school will be funded in support of unduplicated students (Action 25)
- Enhance programs at EUSD's Home School to increase options for school settings to meet the needs of all English learners, low income and foster youth students (Action 23)
- Services will be provided to all sites and be principally directed to unduplicated students. Examples of services include intervention and enrichment support, instructional assistants and professional development designed to meet the needs of unduplicated students (Action 21)

Goal 2- Continue to build a collaborative culture which promotes creativity, responsibility and trust among all stakeholders where diversity and equity are valued while remaining fiscally solvent and equitable to all stakeholders

- Continued funding for social workers at every school who support the social emotional needs of English learners, low income and foster youth students (Action 2)
- Continued funding for bilingual family liaisons at every school and events to encourage families of unduplicated students to become involved in school activities and on advisory committees (Action 1)
- An impact teacher will be funded at Conway School. Conway School is an Expeditionary Learning specialty school. The funding of the additional impact teacher will allow for grade level planning time to plan standards based lessons as well as service oriented/standards-based expeditions (problem-based learning activities) (Action 6)
- 4 elementary music teachers will be funded to provide music instruction to all 3rd through 5th grade students in order to provide exposure to music to English learners, low income and foster youth students (Action 8)
- Continued funding of VAPA activities district-wide as well as a wide range of elective courses at the middle school level (Action 9)
- District administration will make every effort to minimize the number of combination classes by funding an additional teacher when multiple combinations occur at any given school in order provide the best learning opportunities for unduplicated students (Action 10)
- Behavioral support staff including 3 behavior specialists and 8 behavior technicians will be funded to support English learner, low income or foster youth students district-wide (Action 4)
- Maintain a Positive Behavior Interventions and Supports TOSA to support schools in implementing PBIS programs in support of unduplicated students (Action 5)
- Fund an instructional coach at Conway to work with teachers to create and implement standards-based, problem-based lessons as part of an expedition designed to solve a problem in the community. Conway designated as a specialty school with a focus on problem-based learning (Action 6)
- Continue the academy (ALC) classes at each middle school for students who need social emotional and behavior supports (Action 3)
- Continue to use the email, phone and text features of School Messenger as methods of communication to parents in an effort to maintain good communication with parents of unduplicated students throughout the district (Action 16)
- Two additional translators will be maintained to better communicate with parents of English learners (Action 17)
- Continue to sponsor Computers to San Diego Kids (C2SDK) events to help more English learner, low income and foster youth families throughout the district access technology in their homes (Action 19)
- An annual agreement will be made with Hanover Research to analyze district-wide stakeholder feedback and provide additional analysis of data as needed as the district works to better meet the needs of unduplicated students (Action 20)
- Limit the number of combination classes when possible (Action 10)
- Add TREC program at each middle school for students who need additional social emotional and behavior supports (Action 21)
- Teachers will receive a yearly stipend for advanced degrees. In addition Special Education teachers will receive a yearly stipend. The stipends are intended to help retain high quality teachers in the district to meet the needs of unduplicated students (Action 22)
- Classified employees will receive stipends for Associates's and Bachelor's degrees (Action 22)
- Parents throughout the district will continue to be encouraged to participate in ELAC, SSC, PTA/PTO, DELAC and DAC (Action 15)
- The district will continue to search out and establish partnerships within the community in support of unduplicated students and their families district-wide (Action 18)
- Funds will be reserved for future priorities and to sustain existing programs in future years (Action 23)
- A mentorship program for 4th through 8th grade students district-wide who have been identified through a continuum of supports and whose targeted social emotional needs will be supported through a one on one relationship with a caring, consistent adult (Action 24)

Goal 3- Ensure our students, staff, and all stakeholders are safe and secure in all environments
Continue funding additional 2 hours for health techs at each school so they are at the school the same hours as students. Health tech services will be principally in support of unduplicated students (Action 1)

The Board of Education has prioritized the reduction of the structural deficit as a priority. District administration along with the Board of Education has determined that if we continue to spend more than we receive each year, we will ultimately be faced with having to reduce expenditures, which would compromise the majority of increased level of services and our instructional program Therefore, the district looked at funding the additional services and programs that continue to be a priority as evidenced by the stakeholder input.

LCAP Year: **2018-19**

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$33,806,690</td>
<td>28.98%</td>
</tr>
</tbody>
</table>

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 Escondido Union School District, in partnership with our children, parents and community members is committed to universal student achievement. Through the stakeholder engagement process, the following major themes were identified: -increasing student achievement; -intervention and enrichment; -extended learning opportunities; -identification and services for students who are gifted and talented; -student behavioral supports; communication and community engagement; and safety; including social emotional needs for students.

The supplemental funds are being expended on actions and services that are principally directed to unduplicated students. With an unduplicated percentage of 80% the district has determined that the highest quality educational services can best be provided through a district-wide systemic and cohesive structure of allocating LCFF supplemental and concentration grant funds. In creating a more systemic and cohesive structure we are moving away from a decentralized funding model to a more centralized cohesive model to
ensure that our English learners, low income and foster youth students have equitable services district-wide. All services will support the following proposed systemic structures

Goal 1- Provide a high quality and rigorous program, which creates a foundation for future achievement for all students

- Continued professional learning for teachers and principals to support high quality, rigorous standards-based instruction that meets the needs English learners, low income and foster youth students (Actions 1,3,4,5,7,8,9)
- Continued professional learning for classified employees to help them better meet the needs of English learners, low income and foster youth students and their families (Action 8)
- Continued funding for school based resource teachers, and intervention teachers for each school to monitor progress of English learner, low income and foster youth and provide intervention when needed (Actions 15 &17)
- Continued funding for elementary physical education teachers to provide high quality physical education principally in support of English learners, low income and foster youth students (Action 2)
- Monitor student progress to ensure that all unduplicated student groups are making progress (Actions 11 & 15)
- District Indirect Support for various academic program areas in support of aligning instruction with CCSS and meeting the needs of low income pupils, English learners, foster youth, redesignated fluent English proficient (RFEP) students and other at risk students including Technology Curriculum and Professional Development Coaches. Clerical staff has been funded to help meet the needs of English learners, low income and foster youth students by providing district support in the areas of translation, support for stakeholder involvement meetings, support for coaches and support in maintaining district achievement data monitoring tools (Action 9)

- A gifted and talented program will be implemented. There will be a focus on identifying unduplicated students and meeting their needs (Action 12)
- Funding will be provided for both interventions and enrichments during the school day and outside the school day with programs designed to meet the needs of English learner, low income or foster youth students (Action 13)
- The school coach positions will be restructured to form a district level cohort of 12 ELA and 12 Math coaches who will provide regular coherent systemic coaching and professional development support for each school. The coaches will provide professional development and instructional coaching in support of English learner, low income or foster youth students (Action 16)
- Additional support for special education students who are English learners, low income or foster youth students in the form two special education instructional coaches to support teachers in meeting unduplicated student needs.
- 7 additional self-contained and 8 additional SAI teachers will be maintained to reduce class size to better meet the needs of unduplicated students. Additional IAs and IA prep time with teachers will continue to be funded to support special education teachers in meeting the needs of English learners, low income and foster youth students. (Action 18)
- An additional school psychologist will be maintained to support help better meet the needs of English learners, low income and foster youth students. (Action 18)
- A behavior specialist will be funded to support special education students who are English learners, low income and foster youth students (Action 18)
The Special Education Coordinator will be maintained to work with schools to develop programs and interventions to support special education students who are English learners, low income and foster youth students (Action 18)

- Bilingual assessment technicians will be maintained to support the assessment process for English learners (Action 18)
- Three BTSA (NETS) new teacher support providers will be funded. The support providers will work with new teachers on effective supports for English learner, low income or foster youth (Action 22)
- Maintain the Assessment Center to meet the language assessment needs of English learners (Action 20)
- Two counselors at each middle school will be funded in support of unduplicated studentts (Action 25)

Enhance programs at EUSD's Home School to increase options for school settings to meet the needs of all English learners, low income and foster youth students (Action 23)

Services will be provided to sites and be principally directed to unduplicated students. Examples of services include intervention and enrichment support, instructional assistants and professional development designed to meet the needs of unduplicated students (Action 21)

Goal 2- Continue to build a collaborative culture which promotes creativity, responsibility and trust among all stakeholders where diversity and equity are valued while remaining fiscally solvent and equitable to all stakeholders

- Continued funding for social workers who support the social emotional needs of English learners, low income and foster youth students (Action 2)
- Continued funding for bilingual family liaisons and events to encourage families of unduplicated students to become involved in school activities and on advisory committees (Action 1)
- 4 elementary music teachers will be funded to provide music instruction to all 3rd through 5th grade students in order to provide exposure to music to English learners, low income and foster youth students (Action 8)
- Continued funding of VAPA activities as well as a wide range of elective courses at the middle school level (Action 9)
- Behavioral support staff including 3 behavior specialists and 9 behavior technicians will be funded to support English learner, low income or foster youth students (Action 4)
- Maintain a Positive Behavior Interventions and Supports TOSA to support schools in implementing PBIS programs in support of unduplicated students (Action 5)
- Continue the academy (ALC) classes at each middle school for students who need social emotional and behavior supports (Action 3)
- Continue to use the email, phone and text features of School Messenger as methods of communication to parents in an effort to maintain good communication with parents of unduplicated students (Action 16)
- Two additional translators will be maintained to better communicate with parents of English learners (Action 17)
- Continue to sponsor Computers to San Diego Kids (C2SDK) events to help more English learner, low income and foster youth families access technology in their homes (Action 19)
- An annual agreement will be made with Hanover Research to analyze stakeholder feedback and provide additional analysis of data as needed as the district works to better meet the needs of unduplicated students (Action 20)
Limit the number of combination classes when possible (Action 10)
Add TREC program at each middle school for students who need additional social emotional and behavior supports (Action 21)
Teachers will receive a yearly stipend for advanced degrees (Action 22)
Classified employees will receive stipends for Associates’s and Bachelor’s degrees (Action 22)
Parents will continue to be encouraged to participate in ELAC, SSC, PTA/PTO, DELAC and DAC (Action 15)
The district will continue to search out and establish partnerships within the community in support of unduplicated students and their families (Action 18)

Goal 3- Ensure our students, staff, and all stakeholders are safe and secure in all environments

Continue funding additional 2 hours for health techs so they are at the school the same hours as students. Health tech services will be principally in support of unduplicated students (Action 1)

The Board of Education has prioritized the reduction of the structural deficit as a priority. District administration along with the Board of Education has determined that if we continue to spend more than we receive each year, we will ultimately be faced with having to reduce expenditures, which would compromise the majority of increased level of services and our instructional program. Therefore, the district looked at funding he additional services and programs that continue to be a priority as evidenced by the stakeholder input.

---

**LCAP Year: 2017-18**

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$28,753.349</td>
<td>24.79%</td>
</tr>
</tbody>
</table>

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 Escondido Union School District, in partnership with our children, parents and community members is committed to universal student achievement. Through the stakeholder engagement process, the following major themes were identified:

- increasing student achievement;

- intervention and enrichment;

- extended learning opportunities;

- identification and services for students who are gifted and talented;

- student behavioral supports;

- communication and community engagement; and

- safety; including social emotional needs for students

The Escondido Union School District, in partnership with our children, parents and community members is committed to universal student achievement. Through the stakeholder engagement process, the following major themes were identified:

- increasing student achievement;

- intervention and enrichment;

- extended learning opportunities;

- identification and services for students who are gifted and talented;

- student behavioral supports;

- communication and community engagement; and
-safety; including social emotional needs for students analyzing stakeholder input- Goal 2, Action 20
  - Funding will be continued for 2 additional hours for school health technicians will be continued so that the health technicians can be at schools during the duration that students are there- Goal 3, Action 1
  - Parent participation will continue to be supported and encourages- Goal 2, Action 15

The Board of Education has prioritized the reduction of the structural deficit as a priority. District administration along with the Board of Education has determined that if we continue to spend more than we receive each year, we will ultimately be faced with having to reduce expenditures, which would compromise the majority of increased level of services and our instructional program Therefore, the district looked at funding the additional services and programs that continue to be a priority as evidenced by the stakeholder input.
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.
Instructions: Linked Table of Contents

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

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

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

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

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

**Annual Measurable Outcomes**

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

**Actions/Services**

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

**Analysis**

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

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

**Stakeholder Engagement**

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

Page 165 of 174
(3) Divide (1) by (2).

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

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”: Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”: Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement”: Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA’s goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in EC Section 42238.01 and groups as defined in EC Section 52052 that are different from the LEA’s goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in EC Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to EC Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

_Prepared by the California Department of Education, January 2019_
## LCAP Expenditure Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>All Funding Sources</td>
<td></td>
<td>120,761,074.00</td>
<td>119,436,188.33</td>
<td>107,961,647.00</td>
<td>120,503,083.00</td>
<td>121,540,257.00</td>
<td>350,004,987.00</td>
</tr>
<tr>
<td>After School Education and Safety (ASES)</td>
<td></td>
<td>3,039,902.00</td>
<td>3,037,584.00</td>
<td>2,783,793.00</td>
<td>3,039,902.00</td>
<td>2,981,088.00</td>
<td>8,804,783.00</td>
</tr>
<tr>
<td>Bond Funds</td>
<td></td>
<td>1,500,000.00</td>
<td>1,509,803.00</td>
<td>380,850.00</td>
<td>1,500,000.00</td>
<td>1,500,000.00</td>
<td>3,380,850.00</td>
</tr>
<tr>
<td>Educator Effectiveness Consultant</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>199,000.00</td>
</tr>
<tr>
<td>LCFF</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>LCFF Base</td>
<td></td>
<td>79,570,950.00</td>
<td>80,682,853.33</td>
<td>75,375,246.00</td>
<td>79,570,950.00</td>
<td>80,351,502.00</td>
<td>235,297,698.00</td>
</tr>
<tr>
<td>LCFF Supp/Conc</td>
<td></td>
<td>33,806,690.00</td>
<td>32,220,760.00</td>
<td>26,970,412.00</td>
<td>33,548,699.00</td>
<td>33,276,620.00</td>
<td>93,795,731.00</td>
</tr>
<tr>
<td>Not Applicable</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100,000.00</td>
<td>100,000.00</td>
</tr>
<tr>
<td>Title funds</td>
<td></td>
<td>0.00</td>
<td>74,875.00</td>
<td>0.00</td>
<td>0.00</td>
<td>824,164.00</td>
<td>824,164.00</td>
</tr>
<tr>
<td>Title I</td>
<td></td>
<td>265,000.00</td>
<td>439,027.00</td>
<td>265,000.00</td>
<td>265,000.00</td>
<td>1,018,839.00</td>
<td>1,548,839.00</td>
</tr>
<tr>
<td>Title I, II &amp; III</td>
<td></td>
<td>2,284,277.00</td>
<td>1,376,493.00</td>
<td>1,380,131.00</td>
<td>2,284,277.00</td>
<td>1,403,044.00</td>
<td>5,067,452.00</td>
</tr>
<tr>
<td>Title II</td>
<td></td>
<td>10,000.00</td>
<td>8,175.00</td>
<td>10,000.00</td>
<td>10,000.00</td>
<td>10,000.00</td>
<td>30,000.00</td>
</tr>
<tr>
<td>Title III</td>
<td></td>
<td>284,255.00</td>
<td>86,618.00</td>
<td>597,215.00</td>
<td>284,255.00</td>
<td>75,000.00</td>
<td>956,470.00</td>
</tr>
</tbody>
</table>

* Totals based on expenditure amounts in goal and annual update sections.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>All Expenditure Types</td>
<td>120,761,074.00</td>
<td>119,436,188.33</td>
<td>107,961,647.00</td>
<td>120,503,083.00</td>
<td>121,540,257.00</td>
<td>350,004,987.00</td>
</tr>
<tr>
<td>5000-5999: Services And Other Operating Expenditures</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>250,000.00</td>
<td>250,000.00</td>
</tr>
<tr>
<td>7000-7439: Other Outgo</td>
<td>1,788,425.00</td>
<td>1,966,794.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

* Totals based on expenditure amounts in goal and annual update sections.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>All Expenditure Types</td>
<td>All Funding Sources</td>
<td>120,761,074.00</td>
<td>119,436,188.30</td>
<td>107,961,647.00</td>
<td>120,503,083.00</td>
<td>121,540,257.00</td>
<td>350,004,987.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0.00</td>
<td>3.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>After School Education and Safety (ASES)</td>
<td></td>
<td>3,039,902.00</td>
<td>3,037,584.00</td>
<td>2,783,793.00</td>
<td>3,039,902.00</td>
<td>2,981,088.00</td>
<td>3,039,902.00</td>
</tr>
<tr>
<td>Bond Funds</td>
<td></td>
<td>1,500,000.00</td>
<td>1,509,803.00</td>
<td>380,850.00</td>
<td>1,500,000.00</td>
<td>1,500,000.00</td>
<td>3,380,850.00</td>
</tr>
<tr>
<td>Educator Effectiveness Consultant</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>199,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>199,000.00</td>
</tr>
<tr>
<td>LCFF</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>LCFF Base</td>
<td></td>
<td>77,782,525.00</td>
<td>78,716,059.33</td>
<td>75,375,246.00</td>
<td>79,570,950.00</td>
<td>80,351,502.00</td>
<td>235,297,698.00</td>
</tr>
<tr>
<td>LCFF Supp/Conc</td>
<td></td>
<td>33,806,690.00</td>
<td>32,220,760.00</td>
<td>26,970,412.00</td>
<td>33,548,699.00</td>
<td>33,026,620.00</td>
<td>93,545,731.00</td>
</tr>
<tr>
<td>Not Applicable</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100,000.00</td>
<td>100,000.00</td>
<td>100,000.00</td>
</tr>
<tr>
<td>Title funds</td>
<td></td>
<td>0.00</td>
<td>74,875.00</td>
<td>0.00</td>
<td>0.00</td>
<td>824,164.00</td>
<td>824,164.00</td>
</tr>
<tr>
<td>Title I</td>
<td></td>
<td>265,000.00</td>
<td>439,027.00</td>
<td>265,000.00</td>
<td>265,000.00</td>
<td>1,018,839.00</td>
<td>1,548,839.00</td>
</tr>
<tr>
<td>Title I, II &amp; III</td>
<td></td>
<td>2,284,277.00</td>
<td>1,376,493.00</td>
<td>1,380,131.00</td>
<td>2,284,277.00</td>
<td>1,403,044.00</td>
<td>5,067,452.00</td>
</tr>
<tr>
<td>Title II</td>
<td></td>
<td>10,000.00</td>
<td>8,175.00</td>
<td>10,000.00</td>
<td>10,000.00</td>
<td>10,000.00</td>
<td>30,000.00</td>
</tr>
<tr>
<td>Title III</td>
<td></td>
<td>284,255.00</td>
<td>86,618.00</td>
<td>597,215.00</td>
<td>284,255.00</td>
<td>75,000.00</td>
<td>956,470.00</td>
</tr>
<tr>
<td>5000-5999: Services And Other Operating Expenditures</td>
<td>LCFF Supp/Conc</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>250,000.00</td>
<td>250,000.00</td>
</tr>
<tr>
<td>7000-7439: Other Outgo</td>
<td>LCFF Base</td>
<td>1,788,425.00</td>
<td>1,966,794.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

* Totals based on expenditure amounts in goal and annual update sections.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal 1</td>
<td>29,205,321.00</td>
<td>26,957,800.00</td>
<td>24,985,112.00</td>
<td>28,947,330.00</td>
<td>29,579,970.00</td>
<td>83,512,412.00</td>
</tr>
<tr>
<td>Goal 2</td>
<td>89,601,558.00</td>
<td>90,535,320.33</td>
<td>82,184,958.00</td>
<td>89,601,558.00</td>
<td>89,943,548.00</td>
<td>261,730,064.00</td>
</tr>
<tr>
<td>Goal 3</td>
<td>1,954,195.00</td>
<td>1,943,068.00</td>
<td>791,577.00</td>
<td>1,954,195.00</td>
<td>2,016,739.00</td>
<td>4,762,511.00</td>
</tr>
</tbody>
</table>

* Totals based on expenditure amounts in goal and annual update sections.
Expenditures Contributing to Increased/Improved Requirement by Funding Source

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>All Funding Sources</td>
<td>117,018,454.00</td>
<td>115,526,326.33</td>
<td>116,760,463.00</td>
<td>115,174,811.00</td>
<td></td>
</tr>
<tr>
<td>After School Education and Safety (ASES)</td>
<td>3,039,902.00</td>
<td>3,037,584.00</td>
<td>0.00</td>
<td>3,039,902.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Bond Funds</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>LCFF Base</td>
<td>77,697,275.00</td>
<td>78,626,851.33</td>
<td>0.00</td>
<td>77,697,275.00</td>
<td>78,467,144.00</td>
</tr>
<tr>
<td>LCFF Supp/Conc</td>
<td>33,437,745.00</td>
<td>31,876,703.00</td>
<td>0.00</td>
<td>33,179,754.00</td>
<td>33,276,620.00</td>
</tr>
<tr>
<td>Not Applicable</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Other</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100,000.00</td>
</tr>
<tr>
<td>Title funds</td>
<td>0.00</td>
<td>74,875.00</td>
<td>0.00</td>
<td>0.00</td>
<td>824,164.00</td>
</tr>
<tr>
<td>Title I</td>
<td>265,000.00</td>
<td>439,027.00</td>
<td>0.00</td>
<td>265,000.00</td>
<td>1,018,839.00</td>
</tr>
<tr>
<td>Title I, II &amp; III</td>
<td>2,284,277.00</td>
<td>1,376,493.00</td>
<td>0.00</td>
<td>2,284,277.00</td>
<td>1,403,044.00</td>
</tr>
<tr>
<td>Title II</td>
<td>10,000.00</td>
<td>8,175.00</td>
<td>0.00</td>
<td>10,000.00</td>
<td>10,000.00</td>
</tr>
<tr>
<td>Title III</td>
<td>284,255.00</td>
<td>86,618.00</td>
<td>0.00</td>
<td>284,255.00</td>
<td>75,000.00</td>
</tr>
<tr>
<td></td>
<td>284,255.00</td>
<td>86,618.00</td>
<td>0.00</td>
<td>284,255.00</td>
<td>75,000.00</td>
</tr>
</tbody>
</table>
### Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>All Funding Sources</td>
<td>19,181,181.00</td>
<td>17,695,847.33</td>
<td>18,923,190.00</td>
<td>20,340,275.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>After School Education and Safety (ASES)</td>
<td>3,039,902.00</td>
<td>3,037,584.00</td>
<td>3,039,902.00</td>
<td>2,981,088.00</td>
<td></td>
</tr>
<tr>
<td>Bond Funds</td>
<td>1,500,000.00</td>
<td>1,509,803.00</td>
<td>1,500,000.00</td>
<td>1,500,000.00</td>
<td></td>
</tr>
<tr>
<td>LCFF Base</td>
<td>2,388,636.00</td>
<td>2,455,282.33</td>
<td>2,388,636.00</td>
<td>2,246,576.00</td>
<td></td>
</tr>
<tr>
<td>LCFF Supp/Conc</td>
<td>9,674,111.00</td>
<td>9,253,456.00</td>
<td>9,416,120.00</td>
<td>11,300,403.00</td>
<td></td>
</tr>
<tr>
<td>Not Applicable</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Other</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100,000.00</td>
</tr>
<tr>
<td>Title funds</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>824,164.00</td>
</tr>
<tr>
<td>Title I</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Title I, II &amp; III</td>
<td>2,284,277.00</td>
<td>1,344,929.00</td>
<td>2,284,277.00</td>
<td>1,303,044.00</td>
<td></td>
</tr>
<tr>
<td>Title II</td>
<td>10,000.00</td>
<td>8,175.00</td>
<td>10,000.00</td>
<td>10,000.00</td>
<td></td>
</tr>
<tr>
<td>Title III</td>
<td>284,255.00</td>
<td>86,618.00</td>
<td>284,255.00</td>
<td>75,000.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>284,255.00</td>
<td>86,618.00</td>
<td>284,255.00</td>
<td>284,255.00</td>
<td></td>
</tr>
</tbody>
</table>