

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: East Nicolaus Joint Union High School District

CDS Code: 51 71373 5132758

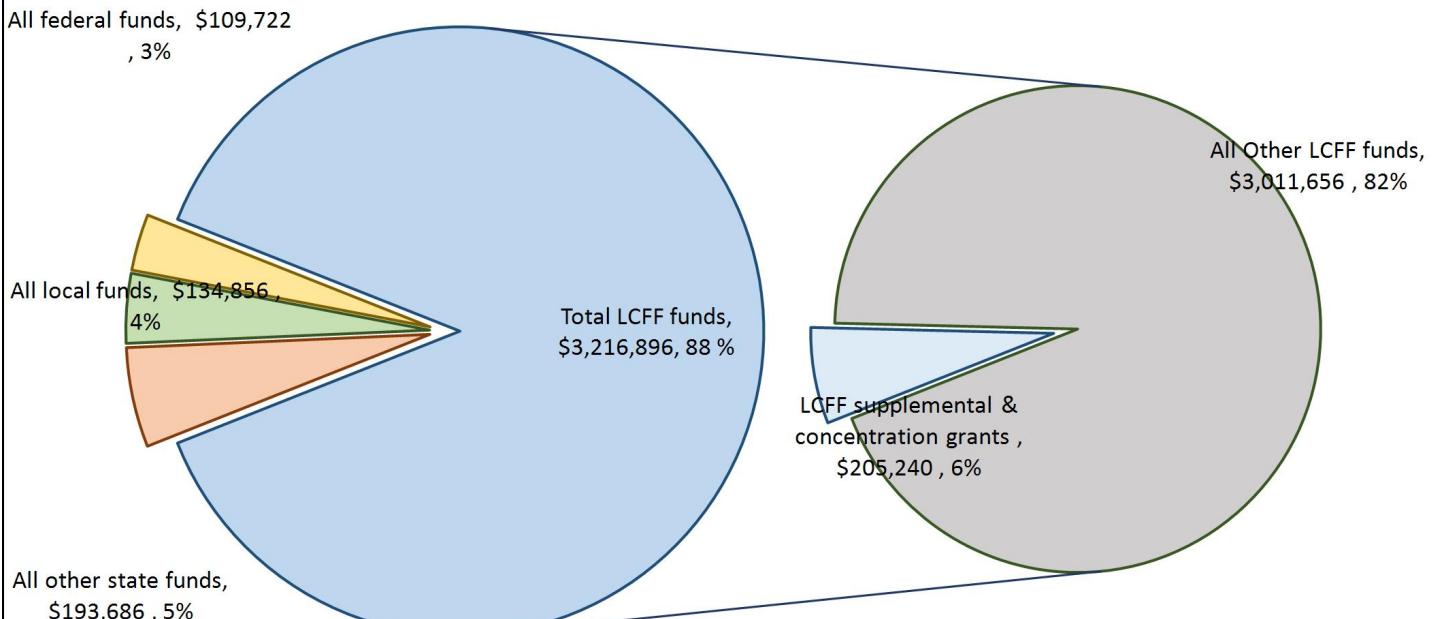
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Mark Beebe, Superintendent/Principal

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

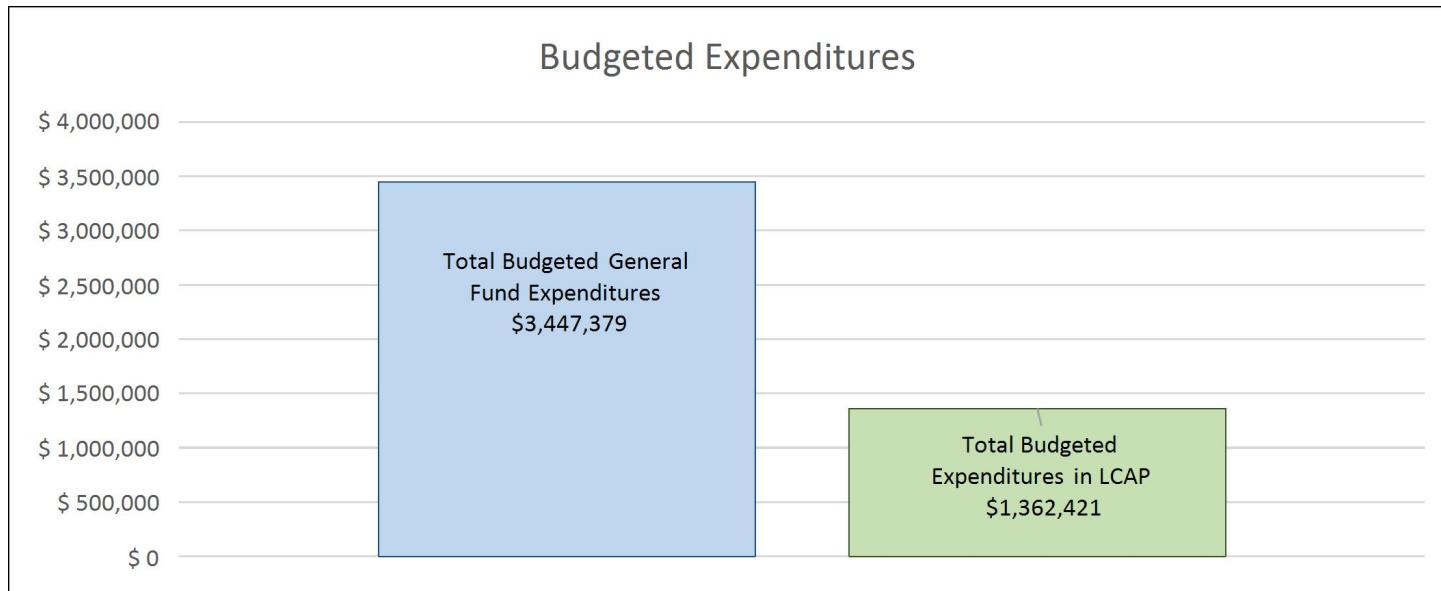


This chart shows the total general purpose revenue East Nicolaus Joint Union High School District expects to receive in the coming year from all sources.

The total revenue projected for East Nicolaus Joint Union High School District is \$3,655,160, of which \$3,216,896 is Local Control Funding Formula (LCFF), \$193,686 is other state funds, \$134,856 is local funds, and \$109,722 is federal funds. Of the \$3,216,896 in LCFF Funds, \$205,240 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 East Nicolaus Joint Union High 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.

East Nicolaus Joint Union High School District plans to spend \$3,447,379 for the 2019-20 school year. Of that amount, \$1,362,421 is tied to actions/services in the LCAP and \$2,084,958 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The majority of the general fund budget expenditures not included in the LCAP are for staff offering core and elective course instruction, predominantly salaries and benefits. Other expenditures include general operating expenses (utilities, contracts for services, etc), consumable instructional materials, special education excess costs and administrative costs.

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

In 2019-20, East Nicolaus Joint Union High School District is projecting it will receive \$205,240 based on the enrollment of foster youth, English learner, and low-income students. East Nicolaus Joint Union High 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, East Nicolaus Joint Union High School District plans to spend \$205,421 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

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



This chart compares what East Nicolaus Joint Union High 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 East Nicolaus Joint Union High 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, East Nicolaus Joint Union High School District's LCAP budgeted \$1,463,658 for planned actions to increase or improve services for high needs students. East Nicolaus Joint Union High School District estimates that it will actually spend \$2,121,516 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

East Nicolaus Joint Union High School District

Contact Name and Title

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Superintendent/Principal

Email and Phone

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2017-20 Plan Summary

The Story

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

The mission and vision of East Nicolaus High School is to promote positive self-esteem, strong work ethics, and an education that enables all students to reach their highest levels of achievement to become exemplary citizens with life-long respect for learning, democratic values, and an understanding of world-wide diversity in order to meet future challenges.

East Nicolaus Joint Union High School District (ENHS) was established in 1924. The district is rural in character and the economy is agricultural with three major rivers bordering and crossing it. It is comprised of approximately 150 square miles in south Sutter County and is located approximately twenty miles north of Sacramento and twenty miles south of Yuba City, east of Highways 99 and 70. The district hosts one campus, a comprehensive high school (ENHS). The present ENHS campus was built in 1974. Three separate feeder school districts (Browns, Marcum Illinois, and Pleasant Grove) contribute to the make-up of the high school population. ENHS also attracts students from nine different school districts as inter-district applications.

Through partnerships with families and communities, ENHS provides academic excellence through 21st Century learning skills; a safe and small school environment; school pride and tradition; extra-curricular opportunities; and fostering of leadership for students.

LCAP Highlights

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

ELA: Current CA Schools dashboard for the Fall 2018 reporting indicate that in the area of ELA ENHS is 25.2 points above standards met. This is an increase to our ELA status on the college and career status report by 2.4 points from last year.

MATH: In the area of Math the math department has created a placement test for students to take for our incoming students. The math department has looked at student test scores to look at if students have met mastery or if there needs to be reteaching. The Math department has created common math assessments that are given to each individual math subject area class. Math has also met with the three local feeder schools to do math articulation with each surrounding elementary school district. Our math scores on the CA Schools Dashboard have seen an increase of 4.4 points towards meeting standards meet.

Graduation Rate: We can continue to celebrate our graduation rate and currently looking at the CA School Dashboard for Fall 2018 ENHS continues to meet "Blue" level status and has a status of "Very High" with 95.9% showing an increase of 1.2% increase. As a school we need to continue to improve our graduation rate.

This past year in the 2018-2019 school year our school has really focused on creating a positive climate and culture. All of our school stakeholders have committed to making sure that our climate and culture change for the better.

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

The use of Restorative discipline model has been helpful within our school to make sure that we are connecting with students more on an individual basis so they don't make the same mistakes twice. We will continue to educate and look at opportunities to train staff and students on Restorative Practices. In addition to Restorative Practices, we have also adopted a more comprehensive progressive discipline matrix that allows for more flexibility when dealing with suspension and discipline issues.

One of our greatest progresses is in the area of technology. Our school has added two more full sets of chromebook carts on campus to have our school work towards our goal of 1:1 devices. Our school is currently updating our tech infrastructure in which we will be able to hold more devices, and have better storage and bandwidth around campus.

Progress is also evident in our graduation rate. On the CA School Dashboard for Fall 2018 ENHS continues to be in the "Blue Performance Category" with a status of "Very High" with 95.9% showing an increase of 1.2%. We plan to maintain this success by continuing our academic advising program, scholarship night, and community FAFSA night where students and parents learn to fill out financial aid forms prior to senior year. This increases our graduation rate. In addition to educating students on grad requirements, the school is also looking at enhancing the instructional program to incorporate more professional development for teachers to assist with a-g requirements in both ELA and Math, and technology.

Looking at the College and Career Indicator on the CA Schools Dashboard for Fall 2018 ENHS is in the "Green Performance Category". EHS has a status of 45.2% of our graduating seniors being

considered prepared for college and career ready. This is a 5.9% increase from the previous year and 3.0% higher than the state overall percentage of 42.2%. Students in the "white category" has a has a status of 50% of our graduating seniors being considered prepared for college and career ready. This is an increase of 11.9%.

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

Data from the 2018-2019 ELA CAASPP data shows that ENHS scored in the following areas:
Standards Exceeded Level 4: ENHS went from 24% in 2017-2018 school year to 19% in 2018-2019 school year. This is a 5% decrease in this area.

Standards Met Level 3: ENHS went from 38% in 2017-2018 school year to a 38% in 2018-2019 school year. This has stated the same from year to year.

Standards Nearly Met Level 2: ENHS went from 28% in 2017-2018 school year to 25% in 2018-2019 school year.

Standards Not Met Level 1: ENHS went from 9% in 2017-2018 school year to 18% in 2018-2019 school year.

Overall ENHS sees that we can make gains in the area of ELA with regards to CAASPP testing scores. We will continue to address this through collaboration and professional development. More specifically, with the adoption of a new California standards-based ELA for Grades 9-12 and our new adopted ELA textbook by the publisher Houghton-Mifflin/Harcourt, California Connections ENHS should see more gains in the outgoing years. Professional development should continue to be provided to support teachers to access the curriculum. The English Department will use formative assessments provided by the publisher.

Data from the 2018-2019 MATH CAASPP data shows that ENHS scored in the following areas:
Standards Exceeded Level 4: ENHS went from 1% in 2017-2018 school year to 4% in 2018-2019 school year. This is a 3% increase in this area.

Standards Met Level 3: ENHS went from 29% in 2017-2018 school year to a 16% in 2018-2019 school year

Standards Nearly Met Level 2: ENHS went from 29% in 2017-2018 school year to 39% in 2018-2019 school year.

Standards Not Met Level 1: ENHS went from 40% in 2017-2018 school year to 41% in 2018-2019 school year

Overall ENHS sees that we can make gains in the area of MATH with regards to CAASPP testing scores. More specifically, the math department will continue to incorporate formative assessments throughout the year to assess students for placement and interventions. The county will provide training on formative assessments and support the development of Math formative assessment.

Over the years, we have been addressing the suspension rate within our school. Looking at the Fall 2018 CA Schools Dashboard we had 8.4% of students suspended at least once. This places ENHS

in the "orange" performance level category. This is an increase of 2.8% since the last dashboard release.

Although we have seen an overall shift in suspensions because of the use of Restorative Justice Practices we need to continue to use the Restorative Justice Implementation Practices which incorporates a non-punitive consequence.

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

Performance Gaps

According to the Fall 2018 CA Schools Dashboard, there are no areas in which performance gaps are two or more levels away from all students.

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.

None identified.

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.

N/A

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.

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

1.0 Conditions of Learning

ENHS will hire and assign fully credentialed teachers, ensure that facilities are well maintained, implement California standards (CA Standards), and provide student access to standards-aligned materials while offering a broad course of study and access for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1.1 Local Indicator – Basic Conditions at School
Priority 1A

18-19

Maintain fully credentialed and appropriately assigned teachers

Baseline

All teachers are fully credentialed and appropriately assigned

ENHS maintained fully credentialed and appropriately assigned teachers.

Metric/Indicator

1.2a Local Indicator – Basic Conditions at School
Priority 1B

Instructional materials are aligned to the CA State Standards along with the use of online materials being used in subject areas using chromebooks.

18-19

| Expected | Actual |
|---|---|
| <p>Maintain standards-aligned instructional materials to include online materials through the use of Chromebooks.</p> <p>Baseline ELA/ELD and Math instructional materials are aligned to CA State Standards</p> | |
| <p>Metric/Indicator 1.2b – Local Indicator – Basic Conditions at School</p> <p>18-19 Evaluate new instructional materials on the SBE approved materials list. Consider using the Toolkit if available. Consider piloting materials.</p> <p>Baseline Science materials are not aligned to new the Next Generation Science Standards</p> | <p>ENHS Evaluated SBE instructional materials in Science and started looking at piloting materials.</p> |
| <p>Metric/Indicator 1.2c – Local Indicator – Basic Conditions at School</p> <p>18-19 Continue review of materials presented to SBE for recommendation. Consider piloting materials</p> <p>Baseline HSS materials are aligned to standards, but not to the new HSS Framework</p> | <p>ENHS reviewed SBE HSS materials this past year.</p> |
| <p>Metric/Indicator 1.3 - Local Indicator – Basic Conditions at School (FIT) Priority 1C</p> <p>18-19 Maintain facilities in good repair as per FIT</p> <p>Baseline Facilities are currently in good repair according to inspection tools.</p> | <p>Maintained facilities in good repair per the FIT report.</p> |
| <p>Metric/Indicator 1.4 Local Indicator – Implementation of CA State Standards Priority 2A/2B?</p> <p>18-19</p> | <p>Professional development opportunities were provided to staff.</p> |

| Expected | Actual |
|--|--|
| <p>Continue to provide an appropriate level of professional development for staff.</p> <p>Baseline Professional Development is currently provided in the areas of ELA/ELD, Math, History/Social Science, Science, and other technical subjects.</p> | |
| <p>Metric/Indicator 1.5 Master Schedule Priority 7A, 7B, 7C</p> <p>18-19 Continue to offer a broad course of study for ENHS students.</p> <p>Baseline Students have access to a broad course of study at ENHS through our different pathways.</p> | <p>ENHS offers a broad course of study for its students.</p> |
| <p>Metric/Indicator 1.6 Transportation Costs Priority 7B, 7C</p> <p>18-19 Continue to supplement transportation costs</p> <p>Baseline ENHS supplements transportation costs for all district residents</p> | <p>Transportation costs supplemented.</p> |

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--------------------------|-------------------------------|
| <ul style="list-style-type: none"> • Maintain fully credentialed and appropriately assigned teachers | <p>East Nicolaus High School currently had all teachers fully credentialed and appropriately assigned to the classroom.</p> | 1000,3000 Base 1,187,585 | 1000, 3000 Base 1,811,026 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <ul style="list-style-type: none">Maintain standards-aligned instructional materials in ELA/ELD, Math, and Maintain standards-aligned instructional materials to include online materials through the use of Chromebooks. | <p>ENHS has updated textbooks in ELA and Math. With regards to ELD, ENHS has made sure that our current textbooks have ELD embedded strategies in their textbooks along with teachers using ELD effective strategies. ENHS has been meeting with the county office to come up with a plan to bring more effective ELD instructional strategies to ENHS. There is now standards aligned instructional materials in Spanish as well. Online instructional materials are included in the following subjects, ELA, Math, Science, and Spanish.</p> | 4000 Supplemental, Restricted Lottery 3,000 | 4000 Supplemental, Restricted Lottery 34,406.11 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|------------------------------|-------------------------------|
| Evaluate new instructional materials on the SBE approved materials list. Consider using the Toolkit if available. Consider piloting materials. | East Nicolaus High School participated in the Science Publisher Fair Presentations through the Sutter County Superintendent of Schools. We are currently in the process of looking at the different curriculum options for high school. From those options we then would be able to select a curriculum to either pilot or purchase. Our current science teachers are making sure that they are making lessons that are using the new NGSS standards. | 4000 5000 Supplemental 4,000 | 4000 5000 Supplemental 140.00 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|----------------------------|-------------------------------|
| Continue review of materials presented to SBE for recommendation. Consider piloting materials | ENHS met as a school to look at our current textbooks and to evaluate their current effectiveness. Our History staff created current lessons that used the new HSS Framework. ENHS has been looking into the process of seeing what the different curriculum options are for high school. | 1000,3000, 5000, 4000 Base | Base 2,914.65 |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|-------------------------------|
| Maintain facilities in good repair as per FIT Continue to track buildings in need of updates and repairs. Repair as needed | ENHS has completed the FIT report. Our current facilities are in good repair according to the inspection tool. We have been making improvements around campus especially in the area of lighting. We updated our current shop classroom, and are working on our culinary/ kitchen classroom. | 5000-5999: Services And Other Operating Expenditures Base 100,000 | Base 100,000 |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|------------------------------|-------------------------------|
| <ul style="list-style-type: none"> Continue to provide professional development in ELA/ELD, Math, History/Social Science, Science, and other technical subjects Implement benchmark assessments and provide teachers ongoing professional | <p>Staff has the ability to go to different professional development opportunities throughout the year. We have worked with the county office of education on technology in the classroom and are working with them on effective teaching strategies.</p> <p>Staff is given professional development time throughout the</p> | Supplemental, Title I 18,000 | Supplemental, Title I 16,170 |

| | |
|---|--|
| <p>development on the administration of assessments and data analysis required to ensure student needs are being met</p> <ul style="list-style-type: none"> Continue to ensure intervention opportunities are available for at risk students, socioeconomically disadvantaged students, students with exceptional needs, and English learners before school, during the school day, and after school and provide appropriate professional development for teachers | <p>year to go over assessments and the data from assessments.</p> <p>ENHS continues to ensure intervention opportunities are available for at risk students, socioeconomically disadvantaged students, students with exceptional needs, and English learners before school, during the school day, and after school.</p> |
|---|--|

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-----------------------|-------------------------------|
| <ul style="list-style-type: none"> Continue to maintain a broad course of study through different pathways Continue to monitor computer labs for updates and needs. Maintain good repair of Chromebook carts Implement technology training plan for teachers Get new information on infrastructure for technology | <p>ENHS offers a broad course of study for its students. Currently we have CTE programs that are making sure our students are college and career ready. We made sure that students are able to earn certifications while they are still in high school (welding certification, and food handlers card). ENHS worked with the local community college with regards to dual enrollment opportunities for our school.</p> | 4000,5000 REAP 10,000 | REAP \$21,775.73 |

| | |
|--|---|
| <ul style="list-style-type: none"> Supplies and Equipment that encompasses software | <p>ENHS replaced one computer lab with due to age with a full set of chromebooks.</p> <p>ENHS worked with the county office to provide google training to our staff.</p> <p>ENHS has made great improvements to our server and infrastructure on our technology end. We have also bought three more sets of chromebook carts for our students and teachers to use.</p> <p>ENHS updated to the current version of microsoft office, made sure our classrooms and teaching staff had the correct equipment and supplies to work with the chromebooks in the classrooms.</p> |
|--|---|

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-------------------------------|-------------------------------|
| Continue to supplement transportation services for students in order to prevent forwarding on costs to families | ENHS continues to support transportation for our students that attend our school and for the various programs at the school. | 2000,3000 Supplemental 94,073 | Supplemental 100,000 |

Analysis

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

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

Implementation: ENHS continued with textbook adoptions this past year with updating standards based textbooks and curriculum in Math. ENHS makes sure that the current textbooks for ELA and Math have ELD embedded strategies along with teachers using ELD

effective strategies in their classrooms. ENHS ensures intervention opportunities are available for at risk students, socioeconomically disadvantaged students, students with exceptional needs, and English learners before school, during the school day, and after school. ENHS has been meeting with the county office to come up with a plan to bring more ELD effective instructional strategies to ENHS.

Challenges: The FIT report was completed and the current facilities are in good repair according to the inspection tool. We have been making improvements around campus according to the bond for our school and are completing other areas of improvements with other funding sources. Facility repairs are a challenge at times because updating the current facilities has not been planned/prioritized for in the years past. Professional development opportunities are available to staff throughout the school year but with being a small school some of those opportunities are being provided off campus.

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

The overall effectiveness of our actions and services can be seen through the following:

1. Technology has been vastly updated with the new improvements to our server and infrastructure to be able to provide students and staff with updated wifi capabilities.
2. ENHS makes sure that we provide a broad range course of study to all of our students through the work with the county office of education and our local community colleges.
3. ENHS is working on updating our current facility needs through the use of bond monies to make sure that they are state of the art for our students. We have been making improvements around campus especially in the area of lighting around campus. We also have updated our current shop classroom, and are working on our culinary/ kitchen classroom.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ENHS has material differences between budgeted expenditures and estimated actual expenditures in the following actions within Goal 1:

Action 1: the material difference in action 1 was due to a staffing change in teachers in the art department in which one employee left our school mid year and we filled the position with teachers on staff for the remainder of the year.

Action 2: the material difference in action 2 was due to the purchase of consumable math textbooks that need to be purchased yearly and the addition of Spanish supplementary curriculum.

Action 3: the material difference in action 3 was due to ENHS only using \$140.00 of the \$4,000 allotted so our two teachers could attend science publishing fair.

Action 7: the material difference in action 7 was due to replacing one outdated computer lab with a full set of Chromebooks, and proving improvements to our technology areas.

Action 8: Transportation has seen an increase this year due to increase transportation cost for the district.

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.

ENHS has two changes to this goal in the area of actions and services. ENHS will be having a more specific action in the area of Agriculture, and CTE fields. ENHS has specified in the last two years that CTE has been a focus but with the new funding systems for Agriculture, therefore we need to start specifically stating Agriculture and CTE in relation to LCAP actions and services. These changes will be found embedded in goal 1 actions and services with regards to providing a broad course of study to our students. ENHS will also make changes to our action in the area of science by piloting science curriculum in the 2019-2020 school year. Although ENHS has been supplementing nutrition costs for families, it has not been included as an action in the LCAP. In 2019-2020 Goal 1 will contain an additional action related to supplementing nutrition costs.

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

2.0 Pupil Outcomes

We will ensure students are college and career ready by providing additional support for staff and students with regard to instruction learning respectively. ENHS will address professional development in the area of California Standards and benchmark assessments, while also reviewing intervention needs and ELD to support.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

2.1
English Learner Progress Indicator and CELDT/ELPAC data
Priority 4D

ENHS had four students complete the ELPAC test in the 2018-2019 school year. Data from the ELPAC results are the following:

Level 1: 2 Students
Level 2: 1 Student
Level 3: 1 Student
Level 4: 0 Student

Looking at the 2017-2018 ELPAC data our four students scored in the following:

Level 1: 2 Students
Level 2: 0 Student
Level 3: 1 Student
Level 4: 1 Student

No students that took the ELPAC test increased one or more levels from 2017-2018 to 2018-2019 testing.

18-19

Re-evaluate EMO based on the transition from the CELDT to the ELPAC

Baseline

2 students increased one or more levels on the CELDT in 2016-17

| Expected | Actual |
|--|---|
| <p>Metric/Indicator 2.2 Reclassification Data Priority 4E</p> <p>18-19 Reclassify 2 students</p> <p>Baseline 0 students reclassified in 2016-17</p> | No students were reclassified in 2018-19 |
| <p>Metric/Indicator 2.4 – Local Assessment Data Priority 8</p> <p>18-19 Continue to administer benchmark assessments and analyze data in order to create site level goals across content areas</p> <p>Baseline No formalized and consistent data exists</p> | ENHS continues to offer assessments to all of our students in all content areas. Teachers have started to make sure that if different teachers are teaching the same subject that they are working together to see what each student is learning. Staff in the area of math has analysed data for their students to see where there are gaps after assessments. |
| <p>Metric/Indicator 2.5 API Priority 4B</p> <p>18-19 Await guidance from the State</p> <p>Baseline API is not currently reported</p> | API has been eliminated and has been replaced with a new state accountability system. |
| <p>Metric/Indicator 2.6a Academic Progress Indicator and CAASPP Data (ELA) Priority 4A</p> <p>18-19 Adjust 2018-19 based in November 2019 release of the Dashboard and/or guidance from the State on what is determined to be adequate growth</p> | <p>Fall 2018 data shows the following for the CAASPP Data for ELA: Status: 25.2 points below standard. We have maintained 2.4 points and are in the yellow performance category. 62% of 11th Grade Students Met/Exceeded Grade Level Standards in ELA on the 2017-2018 CAASPP assessment.</p> <p>Data from the 2018-2019 ELA CAASPP data shows that ENHS scored in the following areas:</p> |

| Expected | Actual |
|--|---|
| <p>Baseline Spring 2017 Dashboard Data (15-16 data) Status – 17.2 points below level 3 Change – represents -28 points from 2014-15 2016-17 ELA CAASPP Data 55% of 11th Grade Students Met/Exceeded Grade Level Standards in ELA on the 2016-17 CAASPP assessment</p> | <p>Standards Exceeded Level 4: ENHS went from 24% in 2017-2018 school year to 19% in 2018-2019 school year. This is a 5% decrease in this area. Standards Met Level 3: ENHS went from 38% in 2017-2018 school year to a 38% in 2018-2019 school year. This has stayed the same from year to year. Standards Nearly Met Level 2: ENHS went from 28% in 2017-2018 school year to 25% in 2018-2019 school year. Standards Not Met Level 1: ENHS went from 9% in 2017-2018 school year to 18% in 2018-2019 school year.</p> |
| <p>Metric/Indicator 2.6b Academic Progress Indicator and CAASPP Data (Math) Priority 4A</p> <p>18-19 Adjust 2018-19 based in November 2019 release of the Dashboard and/or guidance from the State on what is determined to be adequate growth</p> <p>Baseline Spring 2017 Dashboard Data (15-16 data) Status – 54.4 points below level 3 Change – represents +19.4 points from 2014-15 2016-17 Math CAASPP Data 29% of 11th Grade Students Met/Exceeded Grade Level Standards in math on the 2016-17 CAASPP assessment</p> | <p>Fall 2018 data shows the following for the CAASPP Data for MATH: Status: 64.1 points below standard. We have increased 4.4 points and are in the yellow performance category. 31% of 11th Grade Students Met/Exceeded Grade Level Standards in MATH on the 2017-2018 CAASPP assessment.</p> <p>Data from the 2018-2019 MATH CAASPP data shows that ENHS scored in the following areas: Standards Exceeded Level 4: ENHS went from 1% in 2017-2018 school year to 4% in 2018-2019 school year. This is a 3% increase in this area. Standards Met Level 3: ENHS went from 29% in 2017-2018 school year to a 16% in 2018-2019 school year Standards Nearly Met Level 2: ENHS went from 29% in 2017-2018 school year to 39% in 2018-2019 school year. Standards Not Met Level 1: ENHS went from 40% in 2017-2018 school year to 41% in 2018-2019 school year</p> |
| <p>Metric/Indicator 2.7 – Course Completion of UC/CSU requirement data Priority 4C</p> <p>18-19 Increase completion rate by 1%</p> <p>Baseline 2016-17 UC/CSU A-G Completion Rate 46.9%</p> | <p>For the 2018-2019 school year, ENHS has increased our UC/CSU A-G Completion Rate to 48.1%. In 2017-2018 school year our UC/CSU A-G Completion Rate was 47.9%.</p> <p>ENHS has looked at the courses being offered and are looking at all the different possibilities to make sure that our classes being offered are on the A-G system.</p> |
| <p>Metric/Indicator 2.8 – AP Pass Rate of 3 or Higher Data Priority 4F</p> | <p>The 2018-2019 AP Data shows that our AP Exam passing rate with a 3 or higher is 9%. We had 58 total AP exams taken and 5 AP exams scored a passing rate with a 3 or higher.</p> |

| Expected | Actual |
|--|--|
| <p>18-19 Increase AP exam pass rate by 1%</p> <p>Baseline 2016-17 AP exam with a 3 or Higher 35%</p> <p>Metric/Indicator 2.12 – EAP Data Priority 4G</p> | |
| <p>18-19 Increase Standard Exceeded (Ready) and Standard Met (Conditionally Ready) by 1%</p> <p>Baseline 2016-17 Standard Exceeded (Ready) 28% ELA 8% Math Standard Met (Conditionally Ready) 35% ELA 21% Math</p> | <p>2018-2019 School Year Results: Standard Exceeded (Ready): 19% ELA 4% Math Standard Met (Conditionally Ready) 38% ELA 16% Math</p> |

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|-------------------------------|
| <ul style="list-style-type: none"> Continue to provide services for English learners which increase English proficiency and support reclassification Continue to provide relevant professional development for serving | <p>ENHS provides services to our EL students via the use of EL strategies in the classrooms and designated EL services.</p> <p>Worked with the county office to make sure that we are meeting the needs of our EL students and meeting the needs of all our</p> | <p>5000-5999: Services And Other Operating Expenditures Lottery 15,000</p> | 13,768 |

| | |
|--|--|
| <ul style="list-style-type: none"> the diverse needs of English learners • Re-evaluate the Reclassification policy as needed | <p>students to provide qualify first best instructional practices.</p> <p>ENHS worked with the County office to look at our reclassification policy.</p> |
|--|--|

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|-------------------------------|
| <ul style="list-style-type: none"> Re-evaluate and continue to implement the plan created to support students with D's and F's Refine the mentorship program for students on the D and F list. | <p>ENHS monitored after each grading period to look at our schools D's and F's. ENHS had student meetings with them to see what D's and F's they have and talking with them on ways that they can improve to not repeat.</p> <p>The mentorship program was done by the school office this year rather than teachers helping and supporting.</p> | 5000-5999: Services And Other Operating Expenditures LCFF 20,000 | 5000-5999 LCFF 11,625 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| <ul style="list-style-type: none"> Meet with departments to review formative and summative assessment data Improve upon the administering benchmark assessments in all subject areas. Continue to identify and monitor students who | <p>ENHS admin meet with departments to review formative and summative assessment data in their specific subject areas.</p> <p>ENHS math department gave a standard benchmark assessment to all new incoming students in the 9th grade to see where they need to be placed in math.</p> | 1000,2000,3000,5000 Supplemental, Restricted, Title II 6,000 | Supplemental, Restricted, Title II 422.00 |

need intervention classes.

We have two teachers that had two professional development days to look at intervention scores and assessment data to determine which students needed intervention.

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.

Implementation:

1. ENHS worked with the county office of education on improving our identification of students who are EL and making sure we are meeting the needs of our EL students and struggling students to provide qualify first best instructional practices.
2. ENHS monitored our students that had D's and F's and held meetings with them to come up with a plan of action.

Challenges:

1. The use of analyzing data with regards to formative and summative assessments was a challenge. With being a small school some of our departments only have 1 to 2 teachers in them which makes analyzing all the data hard.
2. Being a small school and having a very limited amount of EL students ENHS has to find creative ways to provide the designated EL services to our students throughout the day.

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

The overall effectiveness of our actions and services can be seen through the following:

1. ENHS strives to make sure that all our students are supported throughout the year when it comes to their academics and their grades. ENHS has made sure that we have identified all of our EL students and has provided them technology access to be able to help them more while they are in the General Education classes.
2. Our teachers are making sure that we are giving standards based assessments in all teaching areas. This way we can look at student mastery from several different lenses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a material difference between budgeted expenditures and estimated actual expenditures in the following areas of Goal 2: Action 2: the mentor ship program was utilized in the 2018-2019 school year differently than in years past in which this resulted in less money being used during the school year.

Action 3: ENHS cut back on working with the county office of education with regards to working with our teachers on analyzing formative and summative assessment data. This past school year ENHS admin worked with staff on analysis of data. ENHS continued to identify and monitor students who need intervention classes.

Our math department has worked with the local feeder schools on identifying new incoming 9th graders that need support in math. Our math teachers along with all of our core content area teachers have been looking at assessments they have been given in their classroom to figure out ways to improve student learning. At this time though there was little professional development money spent on benchmark assessments for the 2018-2019 school year.

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

ENHS at this time has no changes to this goal for the upcoming school year.

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

3.0 Engagement ENHS will increase parent involvement and pupil engagement by ensuring that school climate identifies all areas of academics and student success. ENHS will foster positive relationships between staff, students, parents, and the community as part of a successful learning environment. Additionally, a clean, healthy, physically and emotionally safe learning environment will be provided. Access to academic center, intervention services, and extra-curricular activities both in and outside of school foster student engagement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

| | Expected | Actual |
|---|----------|--|
| Metric/Indicator 3.1 Parent, Staff, and Student Surveys Priority 3A, 3B, 3C, 5B, and 6C | | ENHS has an open door policy in which all stakeholders(Staff, Students, Parents, and Community) can come and provide feedback on our school throughout the year. ENHS administered the Student Healthy Kids Survey this academic school year. ENHS currently has many different stakeholder groups on campus that provide feedback on our school on ways that we can have constant continuous improvement. |
| 18-19 Continue to consensus build throughout stakeholder surveys. Baseline This year staff, students and parents were all surveyed. 1. Staff-Survey Monkey 2. Parents-Survey Monkey 3. Students-Healthy Kids Survey | | |

| Expected | Actual |
|--|--|
| <p>Metric/Indicator 3.2 Suspension Rate Indicator and Expulsion Data Priority 6A and Priority 6B</p> <p>18-19 Maintain less than 5% expulsion rate and maintain current suspension rate when appropriate.</p> <p>Baseline Currently ENHS has no expulsions and has seen an increase of suspension by 2%.</p> | <p>ENHS had no expulsions in this academic school year and had an 8.4% of students suspended at least once. This was an Increase of 2.8%.</p> |
| <p>Metric/Indicator 3.3 Attendance Data and Chronic Absenteeism Rate Indicator (Fall 2017) Priority 5A and Priority 5B</p> <p>18-19 Increase Attendance Rate by 1% Decrease Chronic Absenteeism Rate by 1% Re-evaluate projected outcomes upon release of the Fall 2018 CA Schools Dashboard</p> <p>Baseline Attendance - 92.9% Chronic Absenteeism Rate – 7.1%</p> | <p>The 2018-2019 school year ENHS has the following when it comes to attendance and the chronic absenteeism rate. Attendance Rate: 93.3% Chronic Absenteeism Rate: 6.7%</p> |
| <p>Metric/Indicator 3.4 Graduation Rate Indicator Priority 5E</p> <p>18-19 Maintain "Blue" Performance Category</p> <p>Baseline Spring 2017 CA Schools Dashboard Data "Blue" Performance Category Status – "Very High" 96.2%</p> | <p>The 2018 CA School Dashboard Report has the following with regards to the Graduation Rate Indicator: "Blue" Performance Category Status – "Very High" 95.9% Change – "Increased" 1.2%</p> |

| Expected | Actual |
|--|----------------------------------|
| <p>Change – “Maintained” 0.2%</p> <p>2016-17 Graduation Rate 96%</p> | |
| <p>Metric/Indicator 3.5 High School Drop Out Rate</p> <p>18-19 Decrease the dropout rate by 1 student</p> <p>Baseline 3/62 students</p> | The were 0 high school drop outs |

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|---|
| <ul style="list-style-type: none"> Continue to monitor school climate and identify areas of growth. Enhance formalized processes to monitor school climate, chronic absenteeism, and discipline Fully implement the CARES program supporting unduplicated pupils Evaluate effectiveness of parent participation is promoted through the daily bulletin and web site communications. In addition, the ENHS | <p>ENHS has made sure that school climate and culture is a priority for our school.</p> <p>ENHS has been able to show support for all of our stakeholder groups through a variety of measure in and outside of the classroom (meetings, incentives, etc.). ENHS has many stakeholder groups that provide feedback to our school. ENHS has looked at ways to monitor students that are absent from school and also continued to use the restorative justice practices to combat school related discipline issues.</p> | 1000,3000 Supplemental and Concentration 6,000 | Supplemental and Concentration 9,269.28 |

Learning director and school administration will continue to reach out via phone to share with parents' progress and needs.

ENHS has continued to support our students that need the most support throughout the year by meeting with them about their grades, checking in with them to make sure that everything is going okay at school along with making sure they have the correct supports at school in order to be successful.

Parent participation was shown through the different stakeholder group meetings along with information received and sent via aeries, blackboard messenger, and via emails, bulletin, and phone calls to parents.

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.

Implementation:

ENHS has made sure that school climate and culture is a priority for our school. ENHS have been able to show support for all of our stakeholder groups(Parents, Staff, Students, and Community) through a variety of measure in and outside of the classroom (meetings, incentives, etc..). ENHS continue to implement and monitor our school attendance rate, chronic absenteeism rate, and our schools graduation rate. ENHS continued to support our students that need the most support throughout the year by meeting with them about their grades, checking in with them to make sure that everything is going okay at school along with making sure they have the correct supports at school in order to be successful.

Challenges: ENHS at times has a challenge or making sure that we are consistently meeting with students that are having attendance issues and the use of the SARB process. Being a small school and having limited staff the SARB process was a challenge to consistently develop throughout the year. Another challenge with being a small school is discipline. ENHS uses the restorative justice model but at times suspensions needed to be given which resulted in our CA Schools Dashboard reflecting these suspensions.

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

The overall effectiveness of these actions for Goal 3 are: the school climate and culture has changed significantly in the positive direction from last school year to this year. All stakeholders of the school including students, staff, parents, and community have stated that our school is moving in the right direction this year. The use of restorative justice practices have cut down on the amount of discipline issues during the 2018-2019 school year. The attendance rate has increased and the chronic absenteeism rate has decreased.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only differences between budgeted expenditures and estimated actual expenditures are seen in action 1. This is due to the fact that ENHS has spent more time and resources on developing a positive school climate and culture using a variety of measure in and outside of the classroom (meetings, incentives, etc..).

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.

At this time ENHS has no changes to 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?

ENHS consulted informally and formally with teachers, parents, School Site Council and the ENHS Board of Trustees throughout the year to review and discuss the current LCAP mission and vision. Next year, the LEA will more formally review the plan. The District began the process of reviewing the Annual Update in October 2018 and gathered input from stakeholder groups throughout this process developing the LCAP. The following stakeholder meetings and surveys were used in the development of this document:

Administrative staff

Weekly Check-in Meetings

Faculty Meetings (Teachers and Classified Staff):

All faculty meetings took place the first wednesday of every month.

Staff Member LCAP Input Meeting Goals (Teachers Union Members all were invited along with the Classified Staff) (Classified Staff Employees don't have a bargaining union)

December 13, 2018

LCAP Stakeholder Engagement Meeting (Students, Parents, Staff, and Community)

December 13, 2018

Discussions and Actions of Instructional program as related to LCAP with Sutter County Office of Education

September 18, 2018

October 19, 2018

December 20, 2018

January 25, 2019

February 7, 2019

March 22, 2019

April 26, 2019

May 13, 2019

LCAP Submission with Federal Addendum Workshop Sutter County
May 13, 2019

Board Meeting January 10, 2018 County Educational Services and LCAP

October 11, 2018-Board Meeting
Reviewed revised LCAP

Public Hearing - June 17, 2019
Board Approval – June 20, 2019

Impact on LCAP and Annual Update

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

In meeting with stakeholder groups, parents brought up several areas of need at the school, which helped guide the mission and vision of the 2019-2020 modified goals. Administrative, SSC, Board, and LCAP Advisory Committee reviewed input from all stakeholders and help guide our goals for next year.

Specific actions to continue or include in our 19/20 goals:

1. Provide high quality professional development to staff.
2. Ensure teacher are using state adopted materials and administering standards based assessments
3. Begin creating frameworks and processes for absenteeism, intervention, and positive attendance programs.
4. Create a plan to continue to update and upgrade student and teacher technology.
5. Continue implementation of the CA ELA/ELD, Math, and NGSS standards and frameworks using aligned materials and assessments.
6. Continue to foster and develop a positive school climate and culture.

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 1

1.0 Conditions of Learning

ENHS will hire and assign fully credentialed teachers, ensure that facilities are well maintained, implement California standards (CA Standards), and provide student access to standards-aligned materials while offering a broad course of study and access 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 3: Parental Involvement (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

1. The need to identify that instructional materials are aligned with most recent standards and updating of standard aligned materials as identified by the new frameworks.
2. Create a broad of opportunities for students to participate in school both academically and socially.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| 1.1 Local Indicator – Basic Conditions at School Priority 1A | All teachers are fully credentialed and appropriately assigned | Maintain fully credentialed and appropriately assigned teachers | Maintain fully credentialed and appropriately assigned teachers | Maintain fully credentialed and appropriately assigned teachers |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| 1.2a Local Indicator – Basic Conditions at School Priority 1B | ELA/ELD and Math instructional materials are aligned to CA State Standards | Maintain standards-aligned instructional materials | Maintain standards-aligned instructional materials to include online materials through the use of Chromebooks. | Maintain standards-aligned instructional materials to include online materials through the use of Chromebooks. |
| 1.2b – Local Indicator – Basic Conditions at School | Science materials are not aligned to new the Next Generation Science Standards | Work with Sutter County Superintendent of Schools to evaluate current materials and develop an adoption plan | Evaluate new instructional materials on the SBE approved materials list. Consider using the Toolkit if available. Consider piloting materials. | Pilot science materials Consider adopting instructional materials in all grades |
| 1.2c – Local Indicator – Basic Conditions at School | HSS materials are aligned to standards, but not to the new HSS Framework | Attend Framework roll out offered by Sutter County Superintendent of Schools. Begin initial review of materials presented to SBE for recommendation | Continue review of materials presented to SBE for recommendation. Consider piloting materials | Continue review of materials presented to SBE for recommendation. Consider piloting materials |
| 1.3 - Local Indicator – Basic Conditions at School (FIT) Priority 1C | Facilities are currently in good repair according to inspection tools. | Maintain facilities in good repair as per FIT | Maintain facilities in good repair as per FIT | Maintain facilities in good repair as per FIT |
| 1.4 Local Indicator – Implementation of CA State Standards Priority 2A/2B? | Professional Development is currently provided in the areas of ELA/ELD, | Continue to provide an appropriate level of professional development for staff. | Continue to provide an appropriate level of professional development for staff. | Continue to provide an appropriate level of professional development for staff. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|--|--|
| | Math, History/Social Science, Science, and other technical subjects. | | | |
| 1.5 Master Schedule Priority 7A, 7B, 7C | Students have access to a broad course of study at ENHS through our different pathways. | Continue to offer a broad course of study for ENHS students. | Continue to offer a broad course of study for ENHS students. | Continue to offer a broad course of study for ENHS students. Increase our participation in the Agriculture field and CTE fields to make sure that we are providing the most up to date instruction for our students along with the alignment of our AG/CTE course mapping/sequences for pathways. |
| 1.6 Transportation Costs Priority 7B, 7C | ENHS supplements transportation costs for all district residents | Continue to supplement transportation costs | Continue to supplement transportation costs | Continue to supplement transportation costs |
| 1.7 Nutrition Costs | ENHS supplements nutrition costs for all district residents | | | Continue to supplement nutrition costs |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Maintain fully credentialed and appropriately assigned teachers

2018-19 Actions/Services

Maintain fully credentialed and appropriately assigned teachers

2019-20 Actions/Services

Maintain fully credentialed and appropriately assigned teachers

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-----------|-----------|-----------|
| Amount | 1,227,258 | 1,187,585 | 1,000,000 |
| Source | Base | Base | Base |
| Budget Reference | 1000,3000 | 1000,3000 | 1000,3000 |

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain standards-aligned instructional materials in ELA/ELD and Math

2018-19 Actions/Services

Maintain standards-aligned instructional materials in ELA/ELD, Math, and Maintain standards-aligned instructional materials to include online materials through the use of Chromebooks.

2019-20 Actions/Services

Maintain standards-aligned instructional materials in ELA/ELD, Math, and Maintain standards-aligned instructional materials to include online materials through the use of Chromebooks.

Budgeted Expenditures

Year 2017-18

Amount 3,000

Source Supplemental

Budget Reference 4000

2018-19

3,000

Supplemental, Restricted Lottery

4000

2019-20

3,000

Supplemental, Restricted Lottery

4000

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

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

Work with Sutter County Superintendent of Schools to evaluate current Science materials and develop an adoption plan

2018-19 Actions/Services

Evaluate new instructional materials on the SBE approved materials list. Consider using the Toolkit if available. Consider piloting materials.

2019-20 Actions/Services

using HMH materials in biology, chemistry, and physics for 6 months. Teachers will evaluate program and instructional materials in order to adopt curriculum.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------|--------------|--|
| Amount | 2,000 | 4,000 | 29,000 |
| Source | Supplemental | Supplemental | Supplemental, Unrestricted, Base, Restricted Lottery |
| Budget Reference | 5000 | 5000 4000 | 5000 4000 |

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) | 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 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

| New Action | Modified Action | Unchanged Action |
|--|---|---|
| <p>2017-18 Actions/Services</p> <p>Attend History/Social Science Framework roll out offered by Sutter County Superintendent of Schools.</p> <p>Begin initial review of materials presented to SBE for recommendation</p> | <p>2018-19 Actions/Services</p> <p>Continue review of materials presented to SBE for recommendation.</p> <p>Consider piloting materials</p> | <p>2019-20 Actions/Services</p> <p>Evaluate current materials to determine if new resources/curriculum is needed to support students.</p> |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|-----------------------|-----------------------|
| Amount | | | 0 |
| Source | Base | Base | Base |
| Budget Reference | 1000,3000, 5000 and LCFF dollars as Source | 1000,3000, 5000, 4000 | 1000,3000, 5000, 4000 |

Action 5

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

| | |
|--|---|
| Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) | Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| All | All Schools |

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain facilities in good repair as per FIT

Identify buildings in need of updates and repairs

2018-19 Actions/Services

Maintain facilities in good repair as per FIT

Continue to track buildings in need of updates and repairs. Repair as needed

2019-20 Actions/Services

Maintain facilities in good repair as per FIT

Continue to track buildings in need of updates and repairs. Repair as needed

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

100,000

100,000

Source

Base

Base

Budget Reference

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Continue to provide professional development in ELA/ELD, Math, History/Social Science, Science, and other technical subjects

Implement benchmark assessments and provide teachers ongoing professional development on the administration of assessments and data analysis required to ensure student needs are being met

Continue to ensure intervention opportunities are available for at risk students, socioeconomically disadvantaged students, students with exceptional needs, and English learners before school, during the school day, and after school and provide appropriate professional development for teachers

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

Modified Action

2018-19 Actions/Services

Continue to provide professional development in ELA/ELD, Math, History/Social Science, Science, and other technical subjects

Implement benchmark assessments and provide teachers ongoing professional development on the administration of assessments and data analysis required to ensure student needs are being met

Continue to ensure intervention opportunities are available for at risk students, socioeconomically disadvantaged students, students with exceptional needs, and English learners before school, during the school day, and after school and provide appropriate professional development for teachers

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

Modified Action

2019-20 Actions/Services

Continue to provide professional development in ELA/ELD, Math, History/Social Science, Science, and other technical subjects

Implement assessments and provide teachers release time to go over the data analysis from these assessments required to ensure student needs are being met

Continue to ensure intervention opportunities are available for at risk students, socioeconomically disadvantaged students, foster youth, students with exceptional needs, and English learners before school, during the school day, and after school and provide appropriate professional development for teachers

| | | |
|--|--|--|
| | | |
|--|--|--|

Budgeted Expenditures

| | | | |
|------------------|------------------------|-----------------------|------------------------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | 8,600 | 18,000 | 16,000 |
| Source | Base | Supplemental, Title I | Supplemental, Title I |
| Budget Reference | 1000, 3000, 4000, 5000 | | 1000, 3000, 4000, 5000 |

Action 7

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

Continue to maintain a broad course of study through different pathways

2018-19 Actions/Services

Continue to maintain a broad course of study through different pathways

2019-20 Actions/Services

Continue to maintain a broad course of study through different pathways. Ensure we are continuing to grow and develop our

| | | |
|---|---|--|
| <p>Upgrade the current computer labs and maintain good repair of Chromebook carts</p> <p>Purchase LCD projectors as needed</p> <p>Replace teacher lap tops</p> <p>Provide professional development to administrative staff and technology staff.</p> <p>Develop a plan to train teachers.</p> | <p>Continue to monitor computer labs for updates and needs. Maintain good repair of Chromebook carts</p> <p>Implement technology training plan for teachers</p> <p>Get new information on infrastructure for technology</p> <p>Supplies and Equipment that encompasses software</p> | <p>agriculture pathway to make sure that we are providing high quality industry education, making sure that we are developing our industry based partnerships and developing more certifications for students to achieve and working towards our Ag department being state of the art and the flag ship Ag program in the superior region.</p> <p>Increase our participation in the Agriculture field and CTE fields to make sure that we are providing the most up to date instruction for our students along with the alignment of our AG/CTE course mapping/sequences for pathways.</p> <p>Continue to monitor computer labs for updates and needs. Maintain good repair of Chromebook carts. ENHS will continue to update tech infrastructure in order to improve tech access for students.</p> <p>Continue to provide professional development for teachers on technology</p> |
|---|---|--|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------|-----------|-----------|
| Amount | 9,600 | 10,000 | 22,000 |
| Source | Base | REAP | REAP |
| Budget Reference | 1000, 3000, 5000 | 4000,5000 | 4000,5000 |

| | | | |
|------------------|--------|--|--------------------------------|
| Amount | 14,000 | | 14000 |
| Source | | | Supplemental and Concentration |
| Budget Reference | 4000 | | 4000 |
| | | | |

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)

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

Continue to supplement transportation services for students in order to prevent forwarding on costs to families

2018-19 Actions/Services

Continue to supplement transportation services for students in order to prevent forwarding on costs to families

2019-20 Actions/Services

Continue to supplement transportation services for students in order to prevent forwarding on costs to families

Budgeted Expenditures

| | | | |
|------------------|--------------|--------------|--------------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | 100,345 | 94,073 | 100,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000, 3000 | 2000,3000 | 2000,3000 |

Action 9

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Supplement nutrition services for students in order to prevent forwarding on costs to families

Budgeted Expenditures

| | | |
|------------------|--|---------------------------------------|
| Amount | | 27421 |
| Source | | Supplemental and Concentration |
| Budget Reference | | 4000-4999: Books And Supplies 5000 |

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

2.0 Pupil Outcomes

We will ensure students are college and career ready by providing additional support for staff and students with regard to instruction learning respectively. ENHS will address professional development in the area of California Standards and benchmark assessments, while also reviewing intervention needs and ELD to support.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Strategies and tools to identify struggling students earlier.

Local and benchmark assessments and targeted professional development to insure adequate implementation of the CA standards

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|---|---|
| 2.1 English Learner Progress Indicator and CELDT/ELPAC data Priority 4D | 2 students increased one or more levels on the CELDT in 2016-17 | Baseline will be established with English Language Proficient Assessment for California (ELPAC) data | Re-evaluate EMO based on the transition from the CELDT to the ELPAC | Each EL will increase one or more levels on the ELPAC |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|---|--|
| 2.2 Reclassification Data Priority 4E | 0 students reclassified in 2016-17 | Reclassify 2 students | Reclassify 2 students | Reclassify 1 student. |
| 2.4 – Local Assessment Data Priority 8 | No formalized and consistent data exists | Create and administer benchmark assessments in order to create a baseline | Continue to administer benchmark assessments and analyze data in order to create site level goals across content areas | Continue to administer assessments and analyze data in order to create site level goals across content areas |
| 2.5 API Priority 4B | API is not currently reported | Await guidance from the State | Await guidance from the State | API has been replaced with the CA Schools Dashboard |
| 2.6a Academic Progress Indicator and CAASPP Data (ELA) Priority 4A | Spring 2017 Dashboard Data (15-16 data) Status – 17.2 points below level 3 Change – represents - 28 points from 2014-15 2016-17 ELA CAASPP Data 55% of 11th Grade Students Met/Exceeded Grade Level Standards in ELA on the 2016-17 CAASPP assessment | Increase status to reflect 13.2 points below level 3 Adjust 2018-19 based on November 2017 release of the CA Schools Dashboard 11th grade CAASPP scores will increase 4-5% (This is the average increase for the State) | Adjust 2018-19 based in November 2019 release of the Dashboard and/or guidance from the State on what is determined to be adequate growth | Increase our ELA CAASPP scores 3%. |
| 2.6b Academic Progress Indicator and CAASPP Data (Math) | Spring 2017 Dashboard Data (15-16 data) | Increase status to reflect -34.4 points below level 3 | Adjust 2018-19 based in November 2019 release of the Dashboard | Increase our Math CAASPP scores 3%. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|--|--|
| Priority 4A | <p>Status – 54.4 points below level 3 Change – represents +19.4 points from 2014-15 2016-17 Math CAASPP Data 29% of 11th Grade Students Met/Exceeded Grade Level Standards in math on the 2016-17 CAASPP assessment</p> | <p>Adjust 2018-19 based on November 2017 release of the CA Schools Dashboard 11th grade CAASPP scores will increase 3-4% (This is the average increase for the State)</p> | <p>and/or guidance from the State on what is determined to be adequate growth</p> | |
| 2.7 – Course Completion of UC/CSU requirement data Priority 4C | 2016-17 UC/CSU A-G Completion Rate 46.9% | Increase completion rate by 1% | Increase completion rate by 1% | Increase UC/CSU A-G completion rate by 1% |
| 2.8 – AP Pass Rate of 3 or Higher Data Priority 4F | 2016-17 AP exam with a 3 or Higher 35% | Increase AP exam pass rate by 1% | Increase AP exam pass rate by 1% | Increase AP exam pass rate by 1% |
| 2.12 – EAP Data Priority 4G | <p>2016-17 Standard Exceeded (Ready) 28% ELA 8% Math Standard Met (Conditionally Ready) 35% ELA 21% Math</p> | <p>Increase Standard Exceeded (Ready) and Standard Met (Conditionally Ready) by 1%</p> | <p>Increase Standard Exceeded (Ready) and Standard Met (Conditionally Ready) by 1%</p> | <p>Increase Standard Exceeded (Ready) and Standard Met (Conditionally Ready) by 1%</p> |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New 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 provide services for English learners which increase English proficiency and support reclassification
- Provide professional development for ELD teacher included but not limited to serving the diverse needs of English learners and the transition from the CELDT to the

2018-19 Actions/Services

- Continue to provide services for English learners which increase English proficiency and support reclassification
- Continue to provide relevant professional development for serving the diverse needs of English learners

2019-20 Actions/Services

- Continue to provide services for English learners which increase English proficiency and support reclassification
- Continue to provide relevant professional development for serving the diverse needs of English learners
- Re-evaluate the Reclassification policy as needed

- ELPAC and the implications for testing and instruction
- Re-evaluate the Reclassification policy as it relates to changes from CELDT to ELPAC

- Re-evaluate the Reclassification policy as needed

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|--|--|
| Amount | | 15,000 | 14,000 |
| Source | | Lottery | Lottery |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

| New Action | Unchanged Action | Modified Action |
|---|---|--|
| <p>2017-18 Actions/Services</p> <p>Administrative team will create a plan for a formalized to support for students with D's and F's?</p> <p>Monitor students receiving D's and F's and begin a mentorship program with community and staff for these respective students.</p> | <p>2018-19 Actions/Services</p> <p>Re-evaluate and continue to implement the plan created to support students with D's and F's</p> <p>Refine the mentorship program for students on the D and F list.</p> | <p>2019-20 Actions/Services</p> <p>Re-evaluate and continue to implement the plan created to support and monitor all students, with special attention to socioeconomically disadvantaged students, foster youth, and English learners, with D's and F's</p> <p>Refine the mentorship program for students on the D and F list.</p> |

Budgeted Expenditures

| | | | |
|------------------|---------|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | | 20,000 | 15,000 |
| Source | | LCFF | LCFF |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

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 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|--|
| New Action | Modified Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| <p>Create a formalized process for administering local assessments (such as formative and summative assessments throughout the year)</p> <p>Implement benchmark assessments in all core subject areas.</p> <p>Identify students who need intervention classes</p> | <p>Meet with departments to review formative and summative assessment data.</p> <p>Improve upon the administering benchmark assessments in all subject areas.</p> <p>Continue to identify and monitor students who need intervention classes.</p> | <p>Continue to refine communications between departments regarding assessment data</p> <p>Formalize a system of assessing students' school wide.</p> <p>Continue to identify and monitor students who need intervention classes.</p> |

Budgeted Expenditures

| | | | |
|------------------|------------------|------------------------------------|------------------------------------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | 3,000 | 6,000 | 3,000 |
| Source | Supplemental | Supplemental, Restricted, Title II | Supplemental, Restricted, Title II |
| Budget Reference | 1000, 2000, 3000 | 1000,2000,3000,5000 | 1000,2000,3000,5000 |

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

3.0 Engagement ENHS will increase parent involvement and pupil engagement by ensuring that school climate identifies all areas of academics and student success. ENHS will foster positive relationships between staff, students, parents, and the community as part of a successful learning environment. Additionally, a clean, healthy, physically and emotionally safe learning environment will be provided. Access to academic center, intervention services, and extra-curricular activities both in and outside of school foster student engagement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Continue to increase stakeholder engagement throughout the year

Continue to use the restorative justice practices to make sure suspension rate decreases

Continue to look at attendance rate and our chronic absenteeism rate to make sure that attendance increases and chronic absenteeism rate decreases.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|--|---|
| 3.1 Parent, Staff, and Student Surveys Priority 3A, 3B, 3C, 5B, and 6C | This year staff, students and parents were all surveyed. 1. Staff-Survey Monkey 2. Parents-Survey Monkey 3. Students-Healthy Kids Survey | Continue to consensus build throughout stakeholder surveys. | Continue to consensus build throughout stakeholder surveys. | Continue to consensus build throughout stakeholder surveys. |
| 3.2 Suspension Rate Indicator and Expulsion Data Priority 6A and Priority 6B | Currently ENHS has no expulsions and has seen an increase of suspension by 2%. | Maintain less than 5% expulsion rate and decrease suspension rates by 1%. | Maintain less than 5% expulsion rate and maintain current suspension rate when appropriate. | Maintain less than 5% expulsion rate Maintain current suspension rate |
| 3.3 Attendance Data and Chronic Absenteeism Rate Indicator (Fall 2017) Priority 5A and Priority 5B | Attendance - 92.9% Chronic Absenteeism Rate – 7.1% | Increase Attendance Rate by 1% Decrease Chronic Absenteeism Rate by 1% Re-evaluate projected outcomes upon release of the Fall 2017 CA Schools Dashboard | Increase Attendance Rate by 1% Decrease Chronic Absenteeism Rate by 1% Re-evaluate projected outcomes upon release of the Fall 2018 CA Schools Dashboard | Increase Attendance Rate by 1% Decrease Chronic Absenteeism Rate by 1% |
| 3.4 Graduation Rate Indicator Priority 5E | Spring 2017 CA Schools Dashboard Data “Blue” Performance Category Status – “Very High” 96.2% | Maintain “Blue” Performance Category | Maintain “Blue” Performance Category | Maintain “Blue” Performance Category |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-------------------------------|--|--|--|--|
| | <p>Change – “Maintained” 0.2%</p> <p>2016-17 Graduation Rate 96%</p> | | | |
| 3.5 High School Drop Out Rate | 3/62 students | Decrease the dropout rate by 1 student | Decrease the dropout rate by 1 student | Decrease the dropout rate by 1 student |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

| New Action | Modified Action | Modified Action |
|--|--|---|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| <p>Work with EQ Schools to assess school climate</p> <p>Monitor school climate and identify areas of growth.</p> <p>Create formalized processes to monitor school climate, chronic absenteeism, and discipline.</p> <p>Begin implementation of a CARES program through SSC and Faculty meetings, which is a strategic program that positively monitors and supports the needs of unduplicated pupils.</p> <p>Continue parent participation is promoted through the daily bulletin and web site communications. In addition, the ENHS Learning director and school administration will continue to reach out via phone to share with parents' progress and needs.</p> | <p>Continue to monitor school climate and identify areas of growth.</p> <p>Enhance formalized processes to monitor school climate, chronic absenteeism, and discipline</p> <p>Fully implement the CARES program supporting unduplicated pupils</p> <p>Evaluate effectiveness of parent participation is promoted through the daily bulletin and web site communications. In addition, the ENHS Learning director and school administration will continue to reach out via phone to share with parents' progress and needs.</p> | <p>Continue to monitor school climate and identify areas of growth.</p> <p>Enhance formalized processes to monitor school climate, chronic absenteeism, and discipline</p> <p>Fully implement the CARES program supporting unduplicated pupils and students with exceptional needs. Promote parental participation in order to increase student achievement and engagement.</p> <p>Evaluate effectiveness of parent participation promoted through the daily bulletin and web site communications. In addition, the ENHS Learning Director and school administration will continue to reach out via phone to share with parents' progress and needs.</p> <p>Staff will continue to use restorative justice components and educate new staff on restorative justice practices.</p> |

Budgeted Expenditures

| | | | |
|------------------|---------|--------------------------------|--------------------------------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | | 6,000 | 19,000 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | See 1.4 | 1000,3000 | 1000,3000,5800 |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|--|--|
| \$205,240 | 7.34% |

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 East Nicolaus High School District goals and actions are designed to close the achievement gap and meet the needs of ALL students including English learners, students with disabilities, and socio-economically disadvantaged students. It is our goal to design an individualized plan of instruction for each student based on their specific strengths and needs as assessed by district assessments. By providing these research-based services on an LEA wide basis, we are able to reach and serve the populations that generated the funds.

Goal 1 Action 6:

Goal 1 Action 7:

Goal 2 Action 1:

Goal 2 Action 2:

The above mentioned goals and actions surface around the area of academics and supports for all students but specifically targeting the unduplicated pupils including English learners, students with disabilities, foster youth, and socio-economically disadvantaged students. Within these goals/actions teachers are provided the necessary instructional related services and materials along with professional development opportunities to be able to meet the needs of our unduplicated pupils and all students. All students and more specifically our unduplicated pupils are being able to take advantage of our schools intervention resources such as our part time academic counselor, and our schools intervention opportunities in English and math

Goal 1 Action 8

Goal 1 Action 9:

The above mentioned goal 1 actions 8 and 9 fully support all students but more specifically target our unduplicated pupils including English learners, students with disabilities, foster youth, and social-economically disadvantaged students by way of making sure that we are providing transportation services and nutritional services and supports so our students can achieve their highest potential and be able to access our educational environment at ENHS.

LCAP Year: 2018-19

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|--|--|
| \$194,976 | 7.09% |

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).

- ENHS will increase our math support intervention to be 5 days a week
- Curriculum Adoption in the area of ELA and Math
- ENHS has increased and expanded our County Mental Health Services
- ENHS will be working with SCSOS and the Educational Services Department to bring much needed professional development to ENHS. During this work with the County and ENHS we will come up with an adoption cycle plan for outgoing years.
- ENHS will continue to develop the CARES program that focuses on improving student outcomes for our struggling students.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$180,664.00

Percentage to Increase or Improve Services

6.87%

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 district's Minimum Proportionality Percentage for increased or improved services for low income pupils, foster youth, and English Learners is 6.87 %. We are meeting the calculated MPP with a blend of quantitative and qualitative measures.. Transportation is provided at no cost to all in-district students, thus increasing attendance rates for all students. Standards aligned materials are provided to all students and a plan is being created to ensure newly purchased materials align with state standards and to support the creation of benchmark assessments and intervention plans.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. 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).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--|---|---|----------------|----------------|----------------|--|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 1,463,658.00 | 2,121,516.77 | 1,367,803.00 | 1,463,658.00 | 1,362,421.00 | 4,193,882.00 |
| | 0.00 | 13,768.00 | 14,000.00 | 0.00 | 0.00 | 14,000.00 |
| Base | 1,287,585.00 | 1,913,940.65 | 1,245,458.00 | 1,287,585.00 | 1,100,000.00 | 3,633,043.00 |
| LCFF | 20,000.00 | 11,625.00 | 0.00 | 20,000.00 | 15,000.00 | 35,000.00 |
| Lottery | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 14,000.00 | 29,000.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| REAP | 10,000.00 | 21,775.73 | 0.00 | 10,000.00 | 22,000.00 | 32,000.00 |
| Supplemental | 98,073.00 | 100,140.00 | 108,345.00 | 98,073.00 | 100,000.00 | 306,418.00 |
| Supplemental and Concentration | 6,000.00 | 9,269.28 | 0.00 | 6,000.00 | 60,421.00 | 66,421.00 |
| Supplemental, Restricted Lottery | 3,000.00 | 34,406.11 | 0.00 | 3,000.00 | 3,000.00 | 6,000.00 |
| Supplemental, Restricted, Title II | 6,000.00 | 422.00 | 0.00 | 6,000.00 | 3,000.00 | 9,000.00 |
| Supplemental, Title I | 18,000.00 | 16,170.00 | 0.00 | 18,000.00 | 16,000.00 | 34,000.00 |
| Supplemental, Unrestricted, Base, Restricted Lottery | 0.00 | 0.00 | 0.00 | 0.00 | 29,000.00 | 29,000.00 |

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

| Total Expenditures by Object Type | | | | | | |
|--|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Object Type | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 1,463,658.00 | 2,121,516.77 | 1,367,803.00 | 1,463,658.00 | 1,362,421.00 | 4,193,882.00 |
| | 1,321,658.00 | 2,121,376.77 | 1,351,803.00 | 1,321,658.00 | 1,160,000.00 | 3,833,461.00 |
| 0000: Unrestricted | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000 | 3,000.00 | 0.00 | 14,000.00 | 3,000.00 | 17,000.00 | 34,000.00 |
| 4000-4999: Books And Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 27,421.00 | 27,421.00 |
| 5000 | 4,000.00 | 140.00 | 2,000.00 | 4,000.00 | 29,000.00 | 35,000.00 |
| 5000-5999: Services And Other Operating Expenditures | 135,000.00 | 0.00 | 0.00 | 135,000.00 | 129,000.00 | 264,000.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|--|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 1,463,658.00 | 2,121,516.77 | 1,367,803.00 | 1,463,658.00 | 1,362,421.00 | 4,193,882.00 |
| | | 0.00 | 13,768.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Base | 1,187,585.00 | 1,913,940.65 | 1,245,458.00 | 1,187,585.00 | 1,000,000.00 | 3,433,043.00 |
| | LCFF | 0.00 | 11,625.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | REAP | 10,000.00 | 21,775.73 | 0.00 | 10,000.00 | 22,000.00 | 32,000.00 |
| | Supplemental | 94,073.00 | 100,000.00 | 106,345.00 | 94,073.00 | 100,000.00 | 300,418.00 |
| | Supplemental and Concentration | 6,000.00 | 9,269.28 | 0.00 | 6,000.00 | 19,000.00 | 25,000.00 |
| | Supplemental, Restricted Lottery | 0.00 | 34,406.11 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Supplemental, Restricted, Title II | 6,000.00 | 422.00 | 0.00 | 6,000.00 | 3,000.00 | 9,000.00 |
| | Supplemental, Title I | 18,000.00 | 16,170.00 | 0.00 | 18,000.00 | 16,000.00 | 34,000.00 |
| 0000: Unrestricted | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000 | | 0.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 14,000.00 |
| 4000 | Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 |
| 4000 | Supplemental, Restricted Lottery | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 6,000.00 |
| 4000-4999: Books And Supplies | Lottery | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Supplemental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 27,421.00 | 27,421.00 |
| 5000 | Supplemental | 4,000.00 | 140.00 | 2,000.00 | 4,000.00 | 0.00 | 6,000.00 |
| 5000 | Supplemental, Unrestricted, Base, Restricted Lottery | 0.00 | 0.00 | 0.00 | 0.00 | 29,000.00 | 29,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 200,000.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 15,000.00 | 35,000.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|----------------|---|---------------------------------------|---------|-----------|-----------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 5000-5999: Services And Other Operating Expenditures | Lottery | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 14,000.00 | 29,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Total Expenditures by Goal | | | | | | |
|----------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Goal | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 1,416,658.00 | 2,086,432.49 | 1,364,803.00 | 1,416,658.00 | 1,311,421.00 | 4,092,882.00 |
| Goal 2 | 41,000.00 | 25,815.00 | 3,000.00 | 41,000.00 | 32,000.00 | 76,000.00 |
| Goal 3 | 6,000.00 | 9,269.28 | 0.00 | 6,000.00 | 19,000.00 | 25,000.00 |

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

| Expenditures Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|---|--------------------------------------|------------------------------------|------------|------------|------------|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 |
| All Funding Sources | 109,073.00 | 113,768.00 | 100,345.00 | 109,073.00 | 227,421.00 |
| | 0.00 | 13,768.00 | 0.00 | 0.00 | 0.00 |
| Base | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LCFF | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| Lottery | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 14,000.00 |
| REAP | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 |
| Supplemental | 94,073.00 | 100,000.00 | 100,345.00 | 94,073.00 | 100,000.00 |
| Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 60,421.00 |
| Supplemental, Restricted Lottery | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplemental, Restricted, Title II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplemental, Title I | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |
| Supplemental, Unrestricted, Base, Restricted Lottery | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|---|--------------------------------------|------------------------------------|--------------|--------------|--------------|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 |
| All Funding Sources | 1,354,585.00 | 2,007,748.77 | 1,267,458.00 | 1,354,585.00 | 1,135,000.00 |
| | 0.00 | 0.00 | 14,000.00 | 0.00 | 0.00 |
| Base | 1,287,585.00 | 1,913,940.65 | 1,245,458.00 | 1,287,585.00 | 1,100,000.00 |
| LCFF | 20,000.00 | 11,625.00 | 0.00 | 20,000.00 | 0.00 |
| Lottery | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| REAP | 10,000.00 | 21,775.73 | 0.00 | 10,000.00 | 0.00 |
| Supplemental | 4,000.00 | 140.00 | 8,000.00 | 4,000.00 | 0.00 |
| Supplemental and Concentration | 6,000.00 | 9,269.28 | 0.00 | 6,000.00 | 0.00 |
| Supplemental, Restricted Lottery | 3,000.00 | 34,406.11 | 0.00 | 3,000.00 | 3,000.00 |
| Supplemental, Restricted, Title II | 6,000.00 | 422.00 | 0.00 | 6,000.00 | 3,000.00 |
| Supplemental, Title I | 18,000.00 | 16,170.00 | 0.00 | 18,000.00 | 0.00 |
| Supplemental, Unrestricted, Base, Restricted Lottery | 0.00 | 0.00 | 0.00 | 0.00 | 29,000.00 |