LCFF Budget Overview for Parents

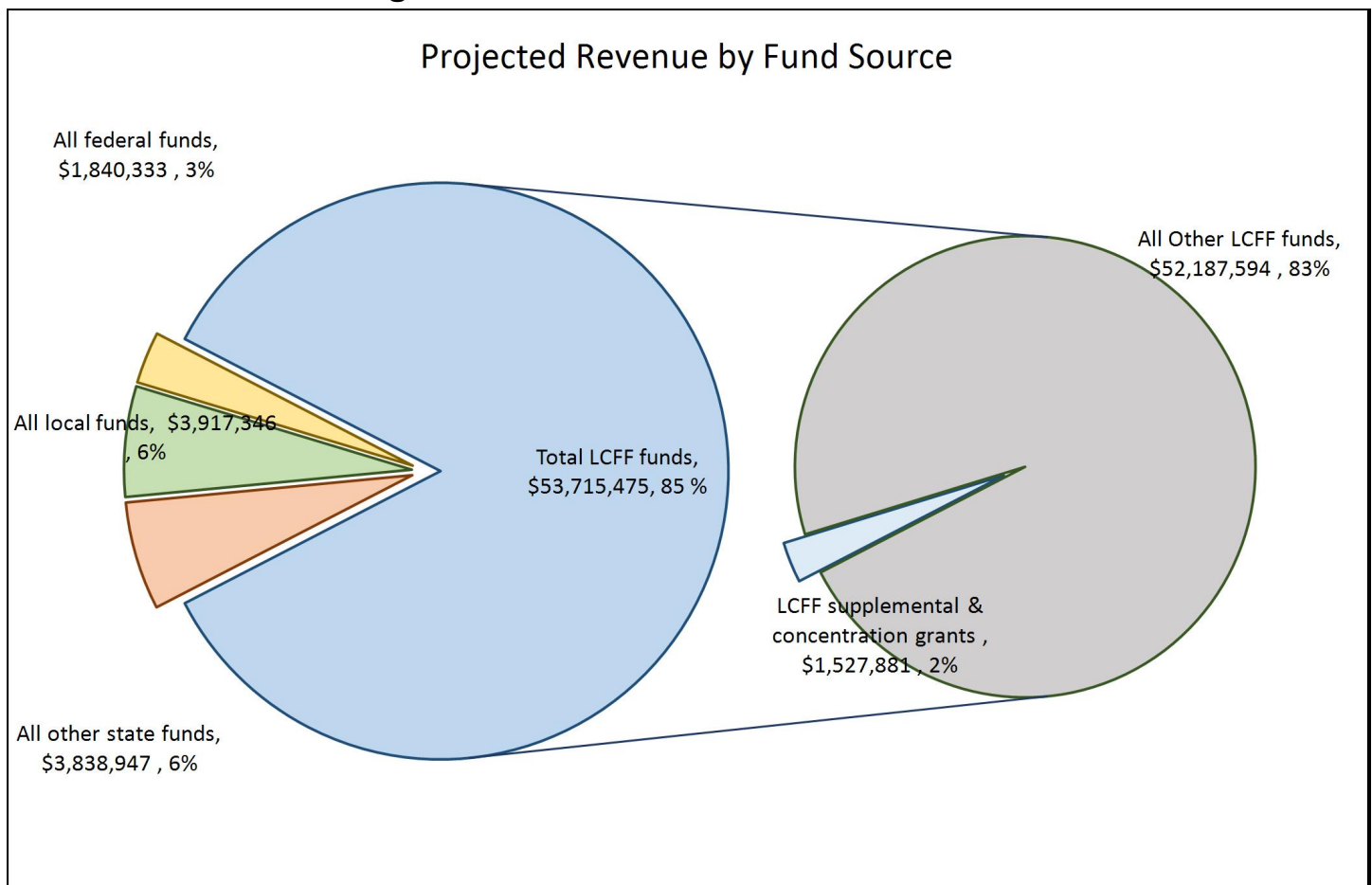Local Educational Agency (LEA) Name: Encinitas Union Elementary School District

CDS Code: 37680800000000

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

LEA contact information: Dr. Andrée Grey, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $1,840,333 , 3%

All Other LCFF funds, $52,187,594 , 83%

All local funds, $3,917,346 , 6%

Total LCFF funds, $53,715,475, 85 %

LCFF supplemental & concentration grants , $1,527,881 , 2%
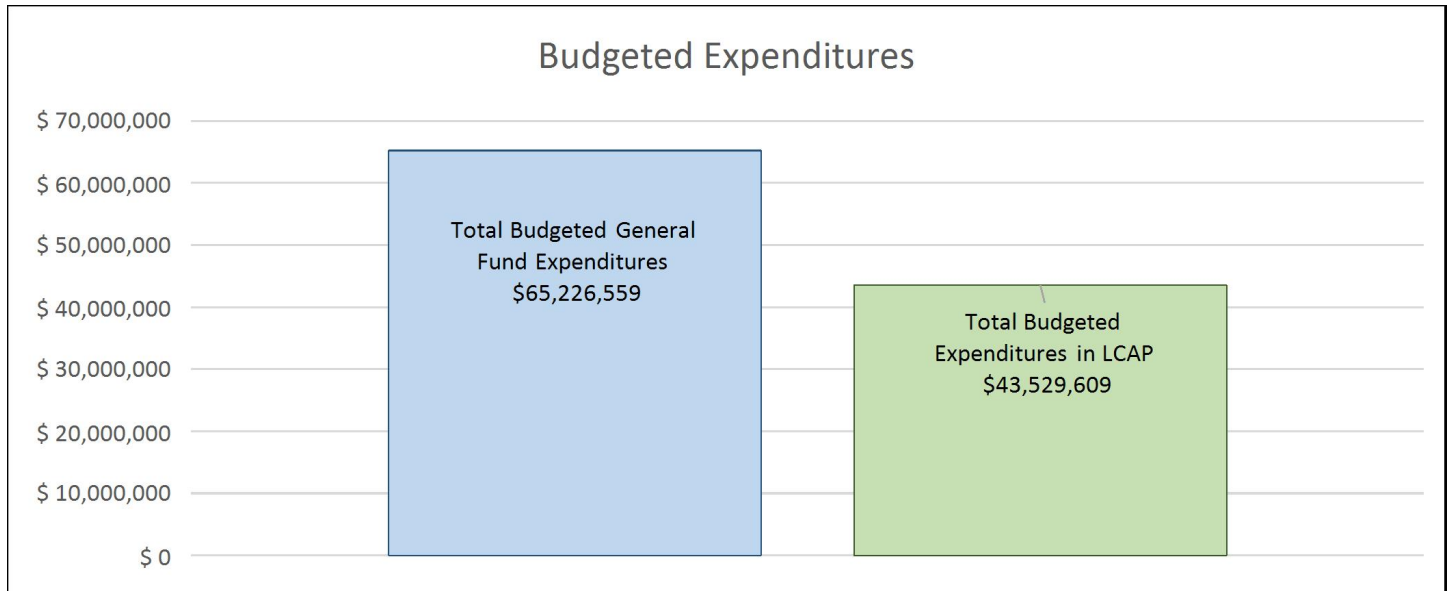
All other state funds, $3,838,947 , 6%

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

The total revenue projected for Encinitas Union Elementary School District is $63,312,101, of which $53,715,475.00 is Local Control Funding Formula (LCFF), $3,838,947.00 is other state funds, $3,917,346. is local funds, and $1,840,333 is federal funds. Of the $53,715,475.00 in LCFF Funds, $1,527,881.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $65,226,559

Total Budgeted Expenditures in LCAP $43,529,609

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

Encinitas Union Elementary School District plans to spend $65,226,559 for the 2019-20 school year. Of that amount, $43,529,609 is tied to actions/services in the LCAP and $21,696,950 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
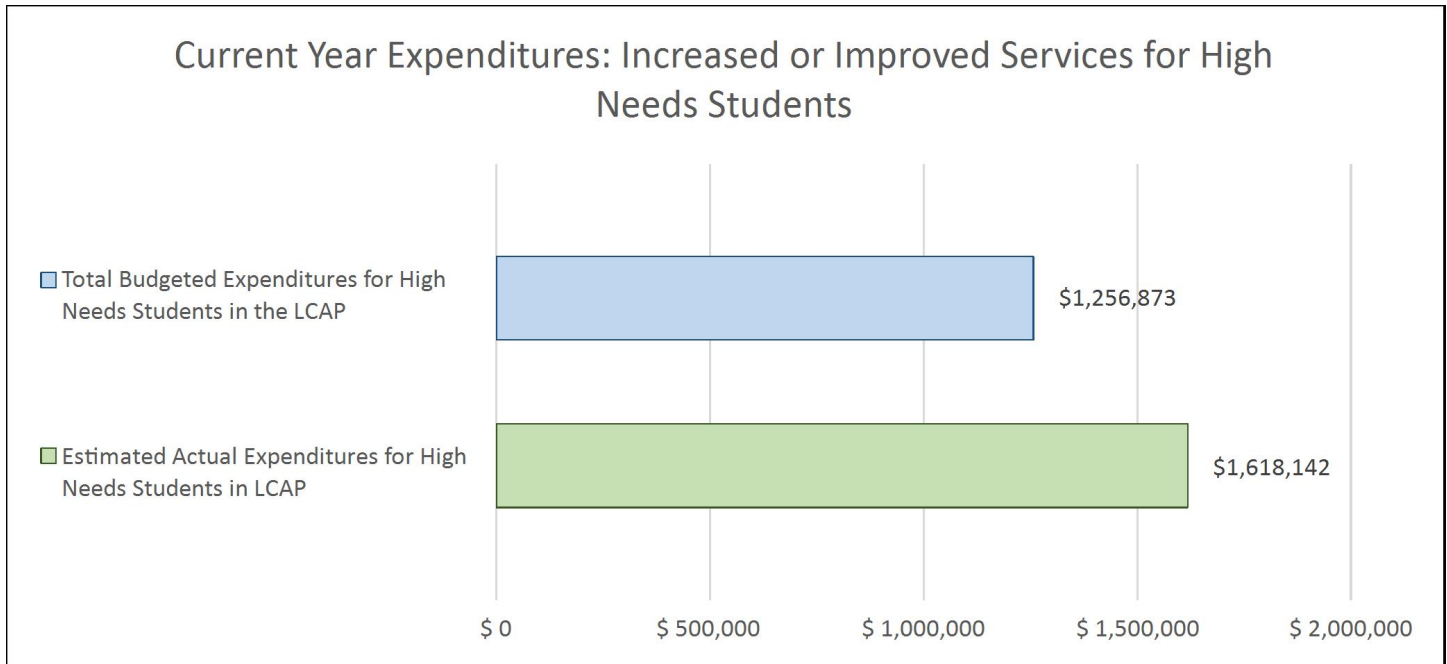
Some staffing, administrative costs and maintenance positions are not included in LCAP. Additionally facility needs such as utilities, materials and supplies are not included. Increased costs were realized due to math materials and labor costs being higher than expected.

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

In 2019-20, Encinitas Union Elementary School District is projecting it will receive $1,527,881.00 based on the enrollment of foster youth, English learner, and low-income students. Encinitas Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Encinitas Union Elementary School District plans to spend $2,007,845 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,256,873
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$1,618,142

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

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

In 2018-19, Encinitas Union Elementary School District's LCAP budgeted $1,256,873 for planned actions to increase or improve services for high needs students. Encinitas Union Elementary School District estimates that it will actually spend $1,618,142 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	Contact Name and Title	Email and Phone
Encinitas Union Elementary School District	Dr. Andrée Grey Superintendent	andrée.grey@eusd.net (760) 944-4300

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Encinitas Union School District is located in North San Diego County along the coast where Engaging Students in Purpose, Passion, Power, and Play is our mission. We serve nine Kindergarten through Sixth grade schools. EUSD has 16% of our students receiving free or reduced lunch and 9.5% of our students are English Learners and 15% of our students receive Special Education services. Four district pillars are supported in all nine elementary schools including Academic Excellence, 21st Century Learning, Health and Wellness and Environmental Stewardship. These priorities are reflected in our sites and their individual brands, as well as our Local Control and Accountability Plan.

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

Encinitas Union School District will continue to focus on our four pillars as a basis for engaging all students in purpose, power, passion and play. First and foremost is our intentional work around academic excellence ensuring students are achieving State Standards at high levels (Goal 1) while considering the necessary skills needed in the 21st Century. This will include a greater emphasis on personalized learning and intervention/safety nets to support all levels of learners (Goal 5). Recognizing the need for greater access to a wide range of content, we have included Visual and Performing Arts as well as other enrichment teachers in our updated plan (Goal 1, Goal 4). Additional safety nets for social and emotional learning and school safety will be added (Goal 3).

English Language learners will receive increased targeted supports to promote their progress in learning and applying English skills as part of our multiyear focus. Teacher training and support will focus on this as well (Goal 1).

The district is working to address chronic absenteeism, specifically for subgroups that are in the yellow and red according to the CA Dashboard.(Goal 3)

Supports for a broad range of learners will be increased as opportunities for determining increased resources and strategies surrounding mathematics will be added. A math adoption and staff development will be implemented at increasing levels (Goal1 and Goal 5).

Review of Performance

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

Greatest Progress

Encinitas USD is proud of the initial work to implement an ELA materials and an instructional focus on conceptual understanding. We have worked extensively this year in the area of improving instructional practices surrounding conceptual understanding as part of a multi-year plan to support deep learning. Additionally, increased coaching in the areas of digital tools, English Language Arts, Math and Next Generation Science Skills has been supporting the transfer of skills within classrooms (Goal 1).

In Language Arts on the CAASPP, students 75% of students in grades 3-6 scored proficient or above. In Mathematics on the CAASPP, students in grades 3-6 scored from 71% proficient. On the California Dashboard the ELA measure was blue and the Math measure was blue. In our feedback from parents, it was noted that the majority agree that their students are getting an education that represents a well balanced education. Parent engagement and facilities also rated high. Teacher surveys noted increased use of high yield strategies such as CGI, PBL and ELD. Parent surveys also noted a need for increased emphasis on personalized learning and differentiation for exceptional learners, screen time, social and emotional learning and math resources.

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

Language Arts and Math performance on CAASPP remained relatively static and a score of blue on the California Dashboard for mathematics and English Language Arts moved from green to blue. Our English Language learners scores in ELA and Math declined. Additionally, the yearly progress on English Language development showed 25% of Els scoring 4 on ELPAC and 40% scoring a 3. Our ELD Task Force engaged in cultural proficiency work and increased teacher training for supporting English Language learners (Goal 1 Action 1.c.2, 1.d.2). Additionally we purchased software for progress monitoring of EL students. Additional support for instructional strategies for ELD and Mathematics to support all teachers and a broad course of study (Goal 4) were also

implemented. Based on data and input, we still see an achievement gap that is not closing and a need for greater differentiation to support all learners (1.A.3). An area of concern on the dashboard was chronic absenteeism and suspension for students who are homeless as both had red indicators. Overall chronically absent is 5.4% and suspension .4%. Homeless youth have a disproportionate percentage in both categories.Working with SDCOE the district has done a self study on absenteeism in general and has created a plan for addressing and monitoring this subgroup as well as our other subgroups that may have in been in the yellow or orange. (Goal 3). Social and emotional learning is also a need based on data and will be addressed in Goal 3.
There are no reds or oranges overall for the all students group.

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

Three specific subgroups that represent a significant achievement and attendance gap are our low income students, homeless youth, African American students and our Students with Disabilities in the areas of English Language Arts, Mathematics and Attendance. Additionally, there was a performance gap with Hispanic students in Mathematics. Steps to address these groups are:

- Continuation of ELD Task Force and Implementation of Steps (1.C.2)
- Additional Support through ELD TOSA (1.C.2)
- Increased Teacher Training in ELA, NGSS and Math (1.A.3, 5.B.2, 4.3.1, 5.2, 4.3.3)
- Implementation of EL Progress Monitoring Software (1.D.2)
- Implementation of ELA Progress Monitoring Tool (5.B.2)
- Add additional structures and processes to increase cross collaboration between general education and special education (1.2.1, 4.3.4)
- Purchase and implementation of Math adoption (1.2.2)
- Implement Social and Emotional Program at all 9 schools (3.4.2)
- Address attendance (3.4.3)

Gaps determined-

Chronic absenteeism- homeless youth

Suspension rate- SWD, SED, homeless youth

ELA- English Learners, SED, Hispanic and SWD

Mathi Hispanic, SED, SWD

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.

Not applicable

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.

Not applicable

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.

Not applicable

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

EUSD students will demonstrate high levels of learning in English Language Arts, Math, Science and Social Science.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Academic Achievement, Teacher Collaboration, Common Core Implementation, Technology

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A. CAASPP **18-19** Metric A: Schools will utilize local English Language Arts and Math standards aligned assessments built in the Key Data Systems Program to track progress. CAASPP data will be used to inform and improve student progress in English Language Arts and Math: CAASPP English Language Arts will increase from 76% (all) to 79% (all) and from 9% (EL) to 16% (EL), Mathematics will increase from 73% (all) to 75% (all) and from 17% (EL) to 20% (EL) proficiency.	Metric A: CAASPP ELA 75% (all) EL12.2 % CAASPP Math 71% (all) EL 16.3%

Expected	Actual
Baseline A. ELA CAASPP 77% Math CAASPP 71% EL ELA 23% EL Math 31%	
Metric/Indicator B. CA DASHBOARD **18-19** Metric B: Encinitas USD will have a blue indicator for ELA and Math district wide CA Dashboard.. **Baseline** B. CA DASHBOARD Blue	Metric B: Blue indicator for ELA, Blue indicator for Math
Metric/Indicator C. Williams Report **18-19** Metric C: All EUSD students will have access to standards aligned instructional materials as measured by annual audit of materials. **Baseline** C. No pending complaints	Metric C: No pending complaints regarding materials
Metric/Indicator D. CELDT/ New ELPAC **18-19** Metric D: English Learner reclassification rate will increase from 11.5% to 15%, and Long Term English Learners decrease to <1% (including students with special needs). **Baseline** D. CELDT/New ELPAC	Metric: Level 4- 25.7%, Level 3-39.5%, Level 2- 20.2%, Level 1- 14.7% Baseline data currently as no second year of ELPAC.
Metric/Indicator E. CA DASHBOARD **18-19**	Metric E: N/A ELPAC 25.7%-4, 39.6%-3

Expected	Actual
Metric E. EL progress on Dashboard will improve from yellow to green. (Interim) **Baseline** E. CA DASHBOARD orange.	
Metric/Indicator F. CAST **18-19** Metric F. NGSS progress on CAST test will increase 2% from baseline. **Baseline** F. to be determined 2018	Metric F: Expected fall 2019

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 EUSD will provide an educational base program to included standards based instruction in all content areas for all students.	funded and employ general education classroom teachers	1000-1999: Certificated Personnel Salaries LCFF $31,928,608	1000-1999: Certificated Personnel Salaries LCFF $32,101,874

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Teachers will plan and monitor implementation of state standards through establishing, improving, and refining curriculum resources and maps demonstrating access to standards-aligned curriculum and development of quality local assessments to address multiple	Provided release day for all teachers and purchase math materials	1.2.1 Provide all teachers with one release day for project planning and assessment building with TOSA support to address multi-tiered systems of support. LCFF/Certificated Salaries and Benefits 1000-1999: Certificated	1000-1999: Certificated Personnel Salaries Supplemental Concentration $35,673

		Personnel Salaries Supplemental Concentration $27,500	
levels of support for diverse learners.		1.2.2 Fund additional training, supports and materials to address differentiation needs of students in mathematics 4000-4999: Books And Supplies Supplemental Concentration $74,654	4000-4999: Books And Supplies Supplemental Concentration $309,800
		1.2.3 Fund Cognitively Guided Instruction 1000-1999: Certificated Personnel Salaries Supplemental Concentration $85,500	1000-1999: Certificated Personnel Salaries Supplemental Concentration $84,112

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 District will improve student educational performance through improved training, support, information and assistance for new teachers.	funded a BTSA coordinator and teacher stipends	1.3.1 Fund the Beginning Teacher Support and Assessment (BTSA) Program. LCFF/Professional Services 5800: Professional/Consulting Services And Operating Expenditures LCFF $38,806	5800: Professional/Consulting Services And Operating Expenditures LCFF $43,017

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 District will improve use of district collaborative digital tools including an LMS, digital content and materials.	purchased PowerSchool	1.4.1 Fund personnel to manage portal resources. 5800: Professional/Consulting Services And Operating Expenditures LCFF $40,595	5800: Professional/Consulting Services And Operating Expenditures LCFF $40,595

Action 5

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
1.5 Teachers will assess students in the CAASPP assessment to track and monitor progress.	purchased keyboards and headphones	1.5.1 Provide infrastructure, support, and tools such as keyboards and headphones necessary for daily work and state assessments. LCFF/Services and Operating Expenditures 5000-5999: Services And Other Operating Expenditures Supplemental Concentration $29,934	5000-5999: Services And Other Operating Expenditures Supplemental Concentration $24,880

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 District will maintain low class size in primary grades to enhance student achievement.	funded teachers for CSR	1.6.1 Allocate funds for class size reduction to 24 in primary grades. Included in base program. LCFF see 1.1	see 1.1

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.A Principals will closely monitor academic progress of targeted subgroups: Foster Youth, Homeless, Economically Disadvantaged Students, and English Learners and address mandated program improvement issues related dashboard and local metrics.	Funded community liaison and provide principal time for monitoring	$	
		1.A.2 Fund a community liaison to assist in determining the needs of targeted subgroups. Supplemental Concentration/Classified Salaries and Benefits Supplemental Concentration $75,526	2000-2999: Classified Personnel Salaries Supplemental Concentration $77,226

Action 8

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

1.B All schools will provide additional targeted intervention to English Learners and Economically Disadvantaged struggling students including strategic Newcomer Support, Reading Foundations and Reading Comprehension.	provided tiered intervention support at all sites	1.B.1 Implement and support district-wide tiered intervention for reading for struggling learners. Supplemental Concentration/ Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Supplemental Concentration $500,940	1000-1999: Certificated Personnel Salaries Supplemental Concentration $500,940
		1.B.2 EUSD will provide Summer School services for English Language learners to increase their reading, writing, listening and speaking. 1000-1999: Certificated Personnel Salaries Title III $57,070	1000-1999: Certificated Personnel Salaries Title III $62,035

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.C Teachers will plan and monitor implementation of ELA/ELD state standards through establishing, improving, and refining curriculum resources, demonstrating access to standards-aligned curriculum and development of quality local assessments.	Convened ELD Committee and fund ELD TOSA	1.C.1 Release teachers to participate in committees to pilot, select, and/or create resources for ELA/ELD Task Force. Supplemental Concentration/Certificated Salaries and Benefits Supplemental Concentration $23,972	1000-1999: Certificated Personnel Salaries Supplemental Concentration $17,765
		1.C.2 Maintain ELD TOSA to support implementation and coaching of effective ELD strategies 1000-1999: Certificated Personnel Salaries Supplemental Concentration $92,805	1000-1999: Certificated Personnel Salaries Supplemental Concentration $106,028

Action 10

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

| 1.D Teachers will plan and monitor implementation of state standards for English Learners through additional primary language resources. | Implemented ELLevate materials | 1.D.1 Purchase print, grade-level Spanish books. Supplemental Concentration/Books and Supplies Lottery $5,000 | 4000-4999: Books And Supplies Lottery $6,181 |
| | | 1.D.2 Purchase Progress Monitoring Software ELLEVATE to support informed instruction 5000-5999: Services And Other Operating Expenditures Supplemental Concentration $15,000 | 5000-5999: Services And Other Operating Expenditures Supplemental Concentration $15,000 |

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.

Overall each of the portions of goal, actions and services were implemented. The district employed teachers to lower class size allowing for K-3 classes to be on average no more than 24 and 4-6 no more than 31. The district launched an aggressive staff development program to provide pathways for all teachers that are personalized. Specific emphasis for cognitively guided instruction has been a part of all professional development. Progress monitoring tools for EL progress have been implemented this year. Additionally, new math materials providing differentiation were purchased.

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

We have had tremendous feedback from all stakeholder groups with the shifts in math instruction. Both ELA and Math indicators showed blue. We did see minimal progress for EL but are not yet closing the gap.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Personnel costs increased with raises. Additionally ELD TOSA was replaced with a higher paying person.

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.

Adding a purchase of a math adoption is expected to support exceptional learners and struggling learners. Additionally, continued CGI training is expected. A focus on SEL and attendance are also planned which can help to address academic progress for all. The math purchase will be partially funded by lottery.

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

Encinitas USD will foster parent, staff and community engagement by involving them in district activities and keeping them informed through various communication forms in order to enhance learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Communication, Academic Achievement, Common Core Implementation, Technology

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2A. Family engagement will increase by the percentage of families represented at Fall Parent Teacher conferences including unduplicated, special and exceptional needs.. **18-19** 2A. Family engagement will maintain an above 95% attendance rate at Fall Parent Teacher conferences including unduplicated, special and exceptional needs. **Baseline** 2A. Approximately, 90% Attendance currently.	2A. Over 95% of families attended Fall Conferences.
Metric/Indicator 2B. Family engagement will increase by the percentage of families represented at Spring Parent Teacher conferences including unduplicated, special and exceptional needs.	2B. 97% of families attended Spring Parent Conferences

Expected	Actual
18-19 2B. Family engagement will increase by the percentage of families represented at Spring Parent Teacher conferences to 95%. **Baseline** 2B. Approximately 90% represented.	
Metric/Indicator 2C. Parents perception of their child receiving a well rounded education will increase as measured on yearly parent surveys. **18-19** 2C. Parents perception of their child receiving a well rounded education will increase to 88% as measured on yearly parent surveys. **Baseline** 2C. Parents perception of their child receiving a well rounded education will increase 86% as measured on yearly parent surveys.	Metric 2 88% of parents did report a well rounded education.
Metric/Indicator 2D. Parents input will increase through a larger number of participants in specialized committees including SWD, Special Needs, Exceptional and EL. **18-19** 2D. Maintain Committee membership with diverse groups. **Baseline** 2D. Currently committees may have one or the other parent group, but not necessarily all groups represented.	Metric: D We have two but not necessarily all groups at this time.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Improve district communications with community through improved website and electronic communications.	provided tech support	2.1.2 Fund personnel to ensure communication: IT management of website and Parent Link district app. LCFF/Classified Salaries	2000-2999: Classified Personnel Salaries LCFF $58,749

		and Benefits 2000-2999: Classified Personnel Salaries LCFF $57,690	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Provide families immediate access to district and student information.	purchased system for communication	2.2.1 Purchase system to provide families with portal access to information. LCFF/Professional Services 5000-5999: Services And Other Operating Expenditures LCFF $15,873	5000-5999: Services And Other Operating Expenditures LCFF $15,673
		2.2.2 Maintain new Learning Management System with family portal capabilities. LCFF/Professional Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Integrado en los gastos de 1.4.3	see 1.4.3

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Provide comprehensive family workshops, trainings, and meetings focused on improving and enhancing student learning for all ubgroups.	employed an Outreach Director	2.3.1 Provide staff to design workshops and training for workshops. LCFF/Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF $44,062	1000-1999: Certificated Personnel Salaries LCFF $47,235
		2.3.2 Establish parent university with "courses" in conceptual understanding, differentiation, design-thinking and NGSS 1000-1999: Certificated Personnel Salaries LCFF integrado	1000-1999: Certificated Personnel Salaries LCFF

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.A Improve district communications with community through improved print, website, and electronic communications.	funded Translation services	2.A.1 Fund translation services for written and electronic communication for families of English Learners. Supplemental Concentration/ Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental Concentration $1,500	5800: Professional/Consulting Services And Operating Expenditures Supplemental Concentration $3,000
		2.A.2 Fund personnel to create webpages and parent resources surrounding curriculum and instruction 5800: Professional/Consulting Services And Operating Expenditures LCFF $5,000	1000-1999: Certificated Personnel Salaries LCFF $66,976

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.B Improve outreach and communication, and connect targeted families with resources and services.	funded and employed Liaison	2.B.1 Fund a community liaison to make personal connections with English Learner, Economically Disadvantaged, and Foster Youth. Supplemental Concentration/ Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Supplemental Concentration Integrado	See 1 A 2

Action 6

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

2.C Provide comprehensive family workshops, trainings, and meetings focused on improving and enhancing student learning for targeted populations.	funded and employs a Director for parent workshops	2.C.1 Allocate a district level administrator to design workshops and training for parents/guardians of English Learner and economically disadvantaged youth. Supplemental Concentration/ Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Supplemental Concentration $46,320	1000-1999: Certificated Personnel Salaries Supplemental Concentration $47,840
		2.C.2 Provide childcare and materials at all family meetings. Supplemental Concentration/ Title-I/Professional Services Supplemental Concentration $698	2000-2999: Classified Personnel Salaries Supplemental Concentration $1,386

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.D Liaison with SDCOE resources and community agencies to address specific needs of homeless and foster youth	funded and employed Liaison	2.D.1 Fund a community liaison to connect Foster Youth families with existing services and resources. Supplemental Concentration/ Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Supplemental Concentration Embedded in 1.A and 2.B expenditures. in 1.1 and 2.2 expenditure	see 1.A, 2.B, 1.1 and 2.2

Analysis

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

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

All services noted in the section were provided although the parent universities were done on a smaller scale. Surveys and attendance demonstrated positive movement with this goal. Directors for Outreach, EL and Parent workshops worked to support parent engagement. Additional communication tools such as PowerSchool, Blackboard, social media and events were utilized with positive results on surveys.

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

The Liaison support was extremely important this year with additional newcomers entering the district. We also are still struggling to get more diverse representatives on our committees.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increases in costs were realized due to increased compensation provided to all bargaining unit members.

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.

Continuation of the services is a need and will continue in Goal 2 actions. Increasing translation budget as well is necessary as we work to communicate with families. (2.A.1)

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

Encinitas USD will maintain and improve safe, green, and innovative learning environments that engage students and promote health and wellness.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
Local Priorities:	Safety, Health and Wellness, Teacher Collaboration, Global Competencies, Green Restructuring

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A. Facility Inspection Tool **18-19** Metric A: As measured by the 2018-19 Facility Inspection Tool (FIT), Encinitas USD will maintain a score of 100% in all eight evaluation categories at all nine Encinitas USD schools. Encinitas USD will maintain "Exemplary" school rating level at all schools. **Baseline** A. FIT Score is 100% 8/9	Metric A: Exemplary 100%
Metric/Indicator B. Work Completion Documents **18-19** Metric B: By the end of the 2018-19, nine of nineEncinitas USD schools will maintain "green" upgrades. **Baseline**	Metric B: All 9/9 schools have maintained green upgrades.

Expected	Actual
B. Six of nine schools have been completed.	
Metric/Indicator C. California Healthy Kids Survey **18-19** Metric C: The California Healthy Kids Survey will be administered in the spring of 2019. Students reporting feeling safe at school will increase from 95% to 100%. **Baseline** C. CHKS is at 95%	Metric C: 96% feel safe
Metric/Indicator D. CA Dashboard **18-19** Metric D: As measured by the California Department of Education Suspension and Expulsion Rates Report on the CA Dashboard will remain blue and expulsion rate will remain at 0%. **Baseline** D. CA Dashboard is blue.	Metric D: Indicator remained Blue
Metric/Indicator E. Attendance Data **18-19** Metric E: As measured by district attendance data for 2018-19, Encinitas USD attendance will remain at or above 95%. **Baseline** E. Attendance Data is at 95%	Metric E: Attendance data is at 95%
Metric/Indicator F. Attendance Data **18-19** Metric F: As measured by district attendance data for 2018-19, chronic absenteeism will be below 7%. **Baseline** F. Attendance Data chronic absenteeism 8%.	Metric F: Chronic Absentee data is 5.4%, homeless youth was red indicator

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Improve and provide green upgrades to all school site facilities.	facility improvements completed	3.1.1 Maintain Facilities 6000-6999: Capital Outlay LCFF $1,592,217	6000-6999: Capital Outlay LCFF $1,570,217

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 District will conduct a safety audit and implement safety improvements at all nine campuses.	regular safety audits and reported at board meetings purchased security cameras	3.2.2 Costs for safety improvements. LCFF/Services and Operating Expenditures 5800: Professional/Consulting Services And Operating Expenditures LCFF $25,500	5800: Professional/Consulting Services And Operating Expenditures LCFF $43,695

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 District will ensure the proper learning environment for students with special needs.	transportation provided	3.3.1 Allocate funds for transportation for special education students needing an alternative learning environment. LCFF/Professional Services LCFF $460,000	5000-5999: Services And Other Operating Expenditures LCFF $404,417

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Encinitas USD will provide all students Grades K-6 access to a broad course of study inclusive of District and Site Enrichment teachers.	Provided enrichment teachers	3.4.1 Fund certificated teachers to deliver enrichment and provide an additional step for returning teachers. 1000-1999: Certificated Personnel Salaries LCFF $1,041,526	1000-1999: Certificated Personnel Salaries LCFF $1,098,418

		3.4.3 District will fund support for piloting SEL materials and tiered support for two sites in order to scale up in future years at other sites. 1000-1999: Certificated Personnel Salaries LCFF $60,000	1000-1999: Certificated Personnel Salaries LCFF $45,275

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 District will provide green and innovative learning environments that engage students.	provided services with Green Contract	3.5 District will provide green and innovative learning environments that engage students. 5800: Professional/Consulting Services And Operating Expenditures LCFF $45,129	5800: Professional/Consulting Services And Operating Expenditures LCFF $52,166

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 District will continually upgrade technology infrastructure to enable flexible and innovative learning spaces.	provided technology upgrades	3.6.1 Allocate ongoing technology infrastructure funding for staffing and materials to all sites. LCFF/Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries LCFF $474,156	2000-2999: Classified Personnel Salaries LCFF $492,748

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Encinitas USD will develop a farm space to provide students innovative experiences around design, research, engineering, art, math, science, and nutrition and provide farm to lunch table produce.	Fund and employ Teacher on Special Assignment and Coordinator	3.7.1 Allocate funds for utilities and farming needs of Encinitas USD farm. LCFF/Services and Operating Expenditures LCFF $126,342	5000-5999: Services And Other Operating Expenditures LCFF $126,342

| | | 3.7.2 Fund classified staff/ director to support and monitor the farm. LCFF/Classified Salaries and Benefits LCFF $134,553 | 1000-1999: Certificated Personnel Salaries LCFF $134,716 |
| | | 3.7.3 Fund a certificated resource teacher to develop curriculum and deliver lessons at Farm Lab. State Sources/Mandated Cost/Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF $125,230 | 1000-1999: Certificated Personnel Salaries LCFF $151,460 |

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 District will provide additional support for school gardens.	provide Grounds crew to support of gardens	3.8.1 District will provide additional grounds staffing to support school gardens. LCFF/Classified Salaries and Benefits LCFF $29,575	2000-2999: Classified Personnel Salaries LCFF $32,937

Analysis

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

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

All actions and services were completed and all district metrics were met. Safety audits, additional green improvements and district upgrades and maintenance were done. However, even though chronically absent metric was met the homeless subgroup is an area of need. Suspension data was low however the homeless subgroup was in the red.

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

Although the metrics for attendance were met, it was determined that subgroups were in the red, yellow and orange indicators. Therefore, a specific self study review process was implemented as part of differentiated assistance. In conjunction with the County Office of education, the district determined 3 action items 1) Begin attendance campaign 2) Begin discussions regarding mismatch of calendar 3) increase monitoring of attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The most significant changes in costs were due to the increase of salaries with the approval a 3.5% pay increase for certificated and classified personnel.

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.

Changes to expected outcomes, actions and services will be specific to the addition of more SEL teachers so that every site gets Tier 1 (3.9) and gaps in performance in attendance and suspensions for subgroups including homeless, students with disabilities and low socioeconomic groups will be addressed in attendance campaign (3.10). These changes are in actions 3.9 and 3.10.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Encinitas USD will train and retain highly qualified staff to facilitate the personal and academic success of each student.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning)
Local Priorities:	Teacher Collaboration, Academic Achievement, Common Core Implementation, Global Competencies

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A. Credential Audit **18-19** Metric A: Encinitas USD will maintain current 100% highly qualified teaching staff in appropriate teaching assignments in 2018-19 as measured by credential audits and assignment reviews pursuant to CA Education Code 44258.9. **Baseline** A. 100% of Classroom teachers HQT	Metric A: 100% of teachers HQT
Metric/Indicator B. TOSA Logs/sign ins **18-19** Metric B: 100% of teachers will be trained in ELA and ELD materials and strategies for the implementation of content and language standards for all students including English Learners by meetings, agendas, and training notices.	Metric B: 100% of teachers trained

	Expected	Actual
Baseline A.Less than 10% of teachers have been trained.		

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 Encinitas USD will retain highly qualified teachers to facilitate the personal and academic success of each student.	provide competitive compensation to attract and retain teachers	4.1.1 Provide ongoing cost of 4% 2014-15 negotiated salary increase for all Encinitas USD teachers. LCFF/Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF $1,003,466	1000-1999: Certificated Personnel Salaries LCFF $1,031,864
		4.1.2 Provide ongoing cost of 2% negotiated 2015-16 salary increase for all Encinitas USD teachers. LCFF/Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF $508,084	1000-1999: Certificated Personnel Salaries LCFF $522,463
		4.1.3 Provide ongoing costs of 2.5% negotiated 2017-2018 salary increase for all Encinitas USD teachers. 1000-1999: Certificated Personnel Salaries LCFF $696,739	1000-1999: Certificated Personnel Salaries LCFF $716,457

Action 2

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Encinitas USD will ensure a well maintained wireless environment to support the academic success of each student.	provide tech support	4.2.1 Hire adequate tech to provide timely support for technology implementation and repair for personalized learning support. LCFF/Classified Salaries and Benefits See 3.6.1 2000-2999: Classified Personnel Salaries LCFF Integrado	see 3.6.1 2000-2999: Classified Personnel Salaries LCFF

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 The Encinitas USD will provide quality professional development to teachers.	provide professional development	4.3.1 Provide release time for teachers to participate in ongoing professional development around CCSS including CGI and Juli Dixon and Personalized Learning. LCFF/Certificated Salaries and Benefits Title II $78,000	1000-1999: Certificated Personnel Salaries Title II $68,043
		4.3.2 Provide additional compensation for teachers to attend optional "choice" trainings. LCFF/Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Supplemental Concentration $100,000	1000-1999: Certificated Personnel Salaries Supplemental Concentration $72,300
		4.3.3 Provide inclusion instructional support and coaching for teachers with students with special needs mainstreamed in their classes by a specifically trained TOSA 1000-1999: Certificated Personnel Salaries Supplemental Concentration $100,000	1000-1999: Certificated Personnel Salaries Supplemental Concentration $147,101
		4.3.4 Provide training and coaching for instructional aides working with students with special	See 4.3.3

| | | needs 2000-2999: Classified Personnel Salaries LCFF embedded | |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.A The Encinitas USD will provide adequate Dual Language teachers to maintain alternate program for English Learner Students.	fund two teachers to allow for smaller class sizes in DLI	4.A.1 Provide 2 additional FTEs to account for primary to upper grade transition of DLI programs. Supplemental/Concentration/ Certificated Salaries and Benefits. 1000-1999: Certificated Personnel Salaries Supplemental Concentration $ 215,454	1000-1999: Certificated Personnel Salaries Supplemental Concentration $259,300

Analysis

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

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

All actions and services of this goal was completed and the metrics met. We continue to negotiate contracts to support fair compensation for all employee groups. Training and support are provided on an ongoing basis.

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

Although training was done for all teachers in ELD integrated and designated, the shift in practice is still evolving. Since the training the ELD teacher did work with several sites to determine new schedules. This is a continued area of need for 2019/2020.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to increased compensation costs, expenditures for personnel increased.

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.

Additional compensation negotiation for 2018/19 and 19/20 will be added.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

Encinitas USD will ensure exemplary programs, a wide variety of high quality learning resources, and engaging opportunities to provide personalized learning for the unique needs of diverse groups.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Academic Achievement, Common Core Implementation, Technology

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A. Report Cards & Enrichment Schedules **18-19** Metric A: The Encinitas USD will provide all students Grades K-6 access to a broad course of study prescribed by the local governing through access to standards-aligned instructional materials including Enrichment.. **Baseline** A. Broad course of study offered at 100% of sites as per report cards and schedules.	Metric A: 100% of report cards demonstrate broad course of study.
Metric/Indicator B. District Offerings List and student work samples **18-19** Metric B:The Encinitas USD will provide all students (including but not limited to unduplicated and exceptional students) personalized and individualized learning opportunities through digital resources, increased CTE pathways, and project based learning. **Baseline** B. Each site has a minimum of three action/pathways offerings including Film Guild, Green Team, SOAR and SWPPP and access of digital methods	Metric B: All sites have a minimum of 3 pathways.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.1 The Encinitas USD will provide all students Grades K-6 access to a broad course of study prescribed by the local governing through access to standards-aligned instructional materials and personalized learning opportunities through digital curriculum programs.	provide digital subscriptions and materials	5.1.1 Provide ongoing access to standards-aligned digital curriculum resources. State Source/Lottery/ Mandated Cost/ Professional Services Lottery $308,000	Lottery $343,135

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.2 Teachers will facilitate personalize learning opportunity through digital curriculum programs, project based learning and tiered systems of support including advanced learners.	provide TOSA	5.2.1 Fund a certificated resource teacher to support teachers with digital curriculum implementation. State Source/ Mandated Cost/Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF $104,970	1000-1999: Certificated Personnel Salaries LCFF $139,908
		5.2.3 Maintain a Learning Management System to provide greater capability for personalized learning. LCFF/Professional Services LCFF Embedded	See 2.2.1
		5.2.4 Provide differentiation training, materials and supplies to support teachers in implementing	see 4.3.1 4000-4999: Books And Supplies Supplemental Concentration

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		personalized learning. 4000-4999: Books And Supplies Supplemental Concentration embedded	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.3 The district will ensure students and staff have adequate equipment for the implementation of a personalized digital curriculum.	Refresh cycle done early due to need	5.3.1 Continue technology refresh fund for additional devices, equipment, accessories, repairs, and infrastructure as needed. Local Sources/Books and Supplies 4000-4999: Books And Supplies LCFF $150,000	4000-4999: Books And Supplies LCFF $709,850

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.A Encinitas USD will ensure that Foster and Homeless Youth have timely access to digital resources and programs.	provide personnel	5.A.1 Fund liaison to assist in the facilitation of resources for Foster Youth. Supplemental/Concentration/ Classified Salaries and Benefits Supplemental Concentration Integrado en los gastos de 1.A y 2.B	See 1.A and 2.B

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.B Encinitas USD will ensure adequate ELD materials.	purchase materials for ELD	5.B.1 Purchase supplemental ELD materials. 4000-4999: Books And Supplies Lottery $10,000	4000-4999: Books And Supplies Lottery $5000
		5.B.2 Purchase Literably reading progress monitoring system and train teachers in its use 5800:	5800: Professional/Consulting Services And Operating

| | | Professional/Consulting Services And Operating Expenditures Supplemental Concentration $26,930 | Expenditures Supplemental Concentration $26,930 |
| | | 5.B.3 Purchase ELLevate software for progress monitoring of EL students (1.D.2) 5800: Professional/Consulting Services And Operating Expenditures Supplemental Concentration embedded | see 1.D.2 |

Analysis

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

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

All sites currently have Film Guild, SWPPP and SOAR or other pathway. Added was additional library time to keep libraries open and create new possibilities. Clubs and student generated interest groups have been expanding.

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

Although the pathways continued to be instrumental, there is additional concerns regarding the use of lunch time for these pathways. A design challenge has been put out to teachers to work with schedules and interests to expand opportunities for more grade levels and for options to be outside of lunch time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Substantial difference in tech refresh as we determined a need to replace two grade levels worth of iPads.

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.

TOSA for will continue another year 5.2.

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?

EUSD reviewed quantitative and qualitative data to identify successes and next steps. Most of the measures used are publicly available through Data Quest, SARC reports,Single Plans for Student Achievement, or on our district website. In addition, the following metrics were used throughout the year:

- School attendance rates
- School discipline/ suspension data
- Facility inspection and walkthrough feedback
- CST proficiency rates
- ELPAC progress
- English Learner reclassification rate including Long Term English Learner rate
- Teacher and parent survey data
- Guardians of foster youth and homeless youth interviews completed
- California Healthy Kids Survey
- School Accountability Report Cards
- Single Plans for Student Achievement Data
- University study findings
- Local measures
- Digital curriculum reports
- Teacher credential review

The Encinitas Union School District has a culture of close communication and collaboration with Stakeholders. During the LCAP process, EUSD engaged with these Stakeholders with the following outreach efforts:

- Collaboration around CCSS with Management and Board
- CCSS discussion, presentations, and trainings
- Ongoing improvement and development of website
- EUSD Twitter, Facebook, and Parent Link app
- Board workshop to discuss alignment of SPSA goals
- PTA presidents' meetings

- Teacher portal discussions
- Individual School Site Council and ELAC meetings
- Community Symposium
- Superintendent weekly podcast to board
- Board and staff access to PowerSchool
- Regular board and superintendent classroom walkthroughs
- Educational Services Team classroom visits
- Facility walks with Principals, Administrative Services, Superintendent, and Board
- School and central emails
- School communication packets/blasts/Peachjar/Facebook/Twitter/Website
- Professional development for staff, including Personalized Professional Development (PPD)
- Individual meetings
- Systems interviews for chronically absent students by principals
- Collaboration with SDCOE regarding Differentiated Assistance for chronically absent and suspension data for subgroups (homeless youth subgroup was red indicator)
- District and site committees (green team, wellness, citizen's oversight, district advisory etc.)

EUSD continues to engage stakeholders around LCAP goals through forums committees, meetings, and presentations. Stakeholders from across the district have been engaged and involved in developing, reviewing, and supporting implementation of the LCAP through the following activities:

Parent Engagement Series:
11/7/18 Special Education Parent Council Meet-Up
12/5/18 Special Education Parent Council Meet-Up
12/11/18 Parent Growth Workshop: Shifting Perspective
1/9/19   Special Education Parent Council Meet-Up
2/6/19   Special Education Parent Council Meet-Up
3/4/19   La Costa Heights LCAP Parent Input Principal's Chat
3/6/19   Special Education Parent Council Meet-Up
3/7/19   Olivenhain Pioneer LCAP Parent Input School Site Council
3/12/19 Flora Vista LCAP Parent Input School Site Council
3/13/19 Paul Ecke Central LCAP Parent Input School Site Council
3/18/19 Park Dale Lane LCAP Parent Input School Site Council Meeting
3/20/19 Capri LCAP PTA Parent Input General Meeting
3/21/19 Community Town Hall LCAP Parent Input Meeting
3/21/19 Ocean Knoll LCAP Parent Input School Site Council
3/22/19 El Camino Creek LCAP Parent Input PTA General Meeting

3/25/19 Mission Estancia Parent Input LCAP PTA General Meeting
5/1/19   Special Education Parent Council Meet-Up

In A Snap Series- www.eusd.net:
September/October 2018 Screen Time - Mission Estancia 4th Grade Students
November 2018 The EUSD App - La Costa Heights Film Guild Students
December 2018/January 2019 EUSD Libraries - EUSD Film Guild Students
February 2019 EUSD Green Initiatives - Capri/Olivenhain Pioneer/Ocean Knoll Film Guild Students
March 2019 Meaningful Math (CGI) - Ocean Knoll Film Guild Students

Back to School Night(s) 8/16/18 and 8/30/18

DELAC:
9/20/18 Roles and Responsibilities, Bylaws, Elections
11/15/18 EL Services/ELPAC Summative & Reclassification Process
1/10/19 Parent Education Series - Parents Learning to be Better Parents
1/17/19 Parent Education Series - Parents Learning to be Better Parents
1/23/19 EL Services/ELPAC Summative and Reclassification Process
1/24/19 Parent Education Series - Parents Learning to be Better Parents
1/31/19 Parent Education Series - Parents Learning to be Better Parents
2/7/19 Parent Education Series - Parents Learning to be Better Parents
2/21/19 Parent Education Series - Parents Learning to be Better Parents
3/13/19 CARS & Written Notification Requirements
3/28/19 LCAP and Needs Assessment
5/9/19 iPad/Technology Use
6/13/19 CARS Review & Signatures

DAC (PAC):
9/20/18 Review DAC Roles and Responsibilities and Needs Assessment
3/13/19 CARS Spring Report
4/17/19 LCAP Input
6/13/19 School Updates, LCAP

September- October 2018 Superintendent and Educational Services District Update and Parent Outreach at all 9 schools
March- April 2019 Superintendent and Executive Cabinet Staff Meeting Input Sessions

Staff:
The following committees met several times this year around district goals

Instructional Leadership Committee (ILC)(Principals)
Management Team
ELA/ELD Task Force
Administrator Triads
Math Committee
Personalized Learning Committee

During LCAP implementation, EUSD reached out specifically for feedback to inform the annual update and plan development in the following ways:

LCAP staff input sessions were held at all nine sites:
2/14/19 LCAP staff input session held at Park Dale Lane Elementary
2/20/19 LCAP staff input session held at El Camino Creek Elementary
2/27/19 LCAP staff input session held at Mission Estancia Elementary
3/6/19   LCAP staff input session held at Olivenhain Pioneer Elementary
3/15/19 LCAP staff input session held at La Costa Heights Elementary
3/18/19 LCAP staff input session held at Ocean Knoll Elementary
3/20/19 LCAP staff input session held at Flora Vista Elementary
3/20/19 LCAP staff input session held at Capri Elementary
4/18/19 LCAP staff input session held at Paul Ecke Central Elementary

January-May 2019 Superintendent and Educational Services District Update and Teacher Outreach at individual schools (Teacher Needs Assessment)

3/28/19 Review and feedback from District Advisory Committee (AKA: DAC)

3/28/19 Review and feedback from District Advisory Committee (DELAC)

3/1/2019– 5/11/19 Surveys: Parent, Student, Certificated, and Classified including our TOE and COE Bargaining Units

March 2019 Systems interviews for attendance, Root Cause Analysis Institute process with all 9 site principals and district leadership team

Surveys:
Number of Parent Responses: 501, Certificated Responses: 125, Classified Responses:90, Student Responses: 649
Parents
What is working
Concerns, needs and ideas

NGSS
Math teaching
Communication
SEL at sites that have it
Professional Development

Math resources, specifically book
ST Math
Opportunities for advanced students
Math supports
Ipads
Collaboration with gen ed and enrichment
Communication from enrichment
Enrichment choices different than currently offered at their school (i.e. Spanish, Yoga, Art)
Calendar (alignment with SDUHSD)

Staff
What is working
Concerns, needs and ideas
Staff Development
TOSA Support
TRAC/SEL at sites that have it
NGSS

Mixed reviews Literably
Ipad replacements, headphones, etc
Need SEL at all sites
Math resources
Math scope and sequence
Some Apps like ST, IL

Survey Questions and percent positive responses:
Summary LCAP Questions from 2017/2018 compared to 2018/2019. 501 responses. *Parents only.

My child receives a well-balanced education in EUSD including the core subjects as well as enrichment opportunities 83%/ 88%

EUSD engages families and the community using various communication tools, events and opportunities 86%/ 86%
EUSD students are able to learn in safe and clean facilities 89%/ 91%
EUSD hires, trains and retains high-quality teachers and staff 82%/ 82%
EUSD supports exemplary programs, a wide variety of high-quality learning resources, and opportunities to provide personalized learning for the unique needs of diverse groups 74%/ 72%

May 2019 Personal phone calls/interviews with EUSD foster and homeless parents

4/30/19 LCAP review with district Instructional Leadership Committee (ILC)

6/4/19 Public Hearing for LCAP

The LCAP was brought to the board for public hearing on 6/4/19.
The LCAP was approved 6/18/19.

Impact on LCAP and Annual Update

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

*Please note that the following metrics are not reflected in this LCAP as they apply only to high school districts, and Encinitas USD serves only K-6 students.
- A-G requirements for UC system
- Career Technical Education sequences/clusters of study
- Advanced Placement exam pass
- Early Assessment Program
- Middle school dropout rates
- High school dropout rates
- High school graduation rates

Although the Encinitas Union School District does not receive any concentration or supplemental dollars with LCFF, the district is committed to allocating appropriate funding toward the attainment of the goals established in this LCAP supported by stakeholder input.
- Increased support for math differentiation using additional resources/Math adoption (Goal 1, 5)

- Additional support for ELD services and continuation of ELD TOSA (Goal 1)
- Increased compensation for enrichment (Step 3), teachers and intervention teachers for retention of high quality staff (Goal 4)
- Increased support of Social Emotional Learning using MTSS and Tier 1 supports for all sites (Goal 3)
- Implement Chronic Absenteeism and Student Attendance Plans (Goal 3)

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)

Modified Goal

Goal 1

EUSD students will demonstrate high levels of learning in English Language Arts, Math, Science and Social Science.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Academic Achievement, Teacher Collaboration, Common Core Implementation, Technology

Identified Need:

Encinitas USD uses multiple metrics to measure and monitor student achievement. Trend data indicates continuous improvement, yet with the transition to Common Core State Standards, student achievement emerged as an important continued focus goal for all stakeholder groups. Currently 75% in ELA and 71% in Math. Additional attention needed for instructional practices and resources for ELA, Math, ELD and NGSS to fully implement state standards. Additional emphasis on multi-tiered systems of support is needed including supporting exceptional and advanced learners.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. CAASPP	A. ELA CAASPP 77% Math CAASPP 71% EL ELA 23% EL Math 31%	Metric A: Schools will utilize local English Language Arts and Math standards aligned assessments built in the Key Data Systems Program to track progress. CAASPP data will be used to inform	Metric A: Schools will utilize local English Language Arts and Math standards aligned assessments built in the Key Data Systems Program to track progress. CAASPP data will be used to inform	Metric A: Schools will utilize local English Language Arts and Math standards aligned assessments built in the Key Data Systems Program to track progress. CAASPP data will be used to inform

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		and improve student progress in English Language Arts and Math: CAASPP English Language Arts will increase from 77% (all) to 79% (all) and from 23% (EL) to 33% (EL), Mathematics will increase from 71% (all) to 75% (all) and from 31% (EL) to 39% (EL) proficiency.	and improve student progress in English Language Arts and Math: CAASPP English Language Arts will increase from 76% (all) to 79% (all) and from 9% (EL) to 16% (EL), Mathematics will increase from 73% (all) to 75% (all) and from 17% (EL) to 20% (EL) proficiency.	and improve student progress in English Language Arts and Math: CAASPP English Language Arts will increase from 75% (all) to 77% (all) and from 12.2% (EL) to 15% (EL), Mathematics will increase from 71% (all) to 73% (all) and from 16% (EL) to 18% (EL) proficiency.
B. CA DASHBOARD	B. CA DASHBOARD Blue	Metric B: Encinitas USD will have a blue indicator for ELA and Math district wide on CA Dashboard.	Metric B: Encinitas USD will have a blue indicator for ELA and Math district wide CA Dashboard..	Metric B: Encinitas USD will have a blue indicator for ELA and Math district wide CA Dashboard..
C. Williams Report	C. No pending complaints	Metric C: All EUSD students will have access to standards aligned instructional materials as measured by annual audit of materials.	Metric C: All EUSD students will have access to standards aligned instructional materials as measured by annual audit of materials.	Metric C: All EUSD students will have access to standards aligned instructional materials as measured by annual audit of materials.
D. CELDT/ New ELPAC	D. CELDT/New ELPAC	Metric D: English Learner reclassification rate will increase from 12.7% to 15%, and Long Term English Learners will decrease from 2.5% to 1% (including	Metric D: English Learner reclassification rate will increase from 11.5% to 15%, and Long Term English Learners decrease to <1%	Metric D: English Learner reclassification rate will increase from 15% to 18%, and Long Term English Learners will remain <1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		students with special needs).	(including students with special needs).	(including students with special needs).
E. CA DASHBOARD	E. CA DASHBOARD orange.	Metric E. EL progress on Dashboard will improve from orange to yellow. (CELDT)	Metric E. EL progress on Dashboard will improve from yellow to green. (Interim)	Metric E. EL progress will show increase in highest performance levels on ELLEVATE software. (interim during ELPAC)
F. CAST	F. to be determined 2018	Metric F. NGSS progress on CAST test will establish baseline.	Metric F. NGSS progress on CAST test will increase 2% from baseline.	Metric F. NGSS progress on CAST test will increase 4% establish baseline.

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)

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)

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	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1EUSD will provide an educational base program to included standards based instruction in all content areas for all students.	1.1 EUSD will provide an educational base program to included standards based instruction in all content areas for all students.	1.1 EUSD will provide an educational base program to included standards based instruction in all content areas for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$31,089,200	$ 32,101,874	$ 32,904,421
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 Teachers will plan and monitor implementation of state standards through establishing, improving, and refining curriculum resources and maps demonstrating access to standards-aligned curriculum and development of quality local assessments.	1.2 Teachers will plan and monitor implementation of state standards through establishing, improving, and refining curriculum resources and maps demonstrating access to standards-aligned curriculum and development of quality local assessments to address multiple levels of support for diverse learners.	1.2 Teachers will plan and monitor implementation of state standards through establishing, improving, and refining curriculum resources and maps demonstrating access to standards-aligned curriculum and development of quality local assessments to address address multiple levels of support for diverse learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$109,995	$35,673	$37,100
Source	Teacher Effectiveness	Supplemental Concentration	Supplemental Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.1 Provide all teachers with release days for curriculum mapping and assessment building with TOSA support. LCFF/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 1.2.1 Provide all teachers with one release day for project planning and assessment building with TOSA support to address multi-tiered systems of support. LCFF/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 1.2.1 Provide all teachers with one release day for project planning and assessment building with TOSA support to address multi-tiered systems of support. LCFF/Certificated Salaries and Benefits

Amount		$309,800	$253,300
Source		Supplemental Concentration	Supplemental Concentration
Budget Reference		4000-4999: Books And Supplies 1.2.2 Fund additional training, supports and materials to address differentiation needs of students in mathematics	4000-4999: Books And Supplies 1.2.2 Fund additional training, supports and materials to address differentiation needs of students in mathematics
Amount		$84,112	$19,591
Source		Supplemental Concentration	Supplemental Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1.2.3 Fund Cognitively Guided Instruction	1000-1999: Certificated Personnel Salaries 1.2.3 Fund Cognitively Guided Instruction
Amount			$50,000
Source			Lottery
Budget Reference			4000-4999: Books And Supplies 1.2.4 Fund additional training, supports and materials to address Next Generation Science Standards

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)

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)

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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 District will improve student educational performance through improved training, support, information and assistance for new teachers.	1.3 District will improve student educational performance through improved training, support, information and assistance for new teachers.	1.3 District will improve student educational performance through improved training, support, information and assistance for new teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$37,786	$43,017	$43,017
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.3.1 Fund the Beginning Teacher Support and Assessment (BTSA) Program. LCFF/Professional Services	5800: Professional/Consulting Services And Operating Expenditures 1.3.1 Fund the Beginning Teacher Support and Assessment (BTSA) Program. LCFF/Professional Services	5800: Professional/Consulting Services And Operating Expenditures 1.3.1 Fund the Beginning Teacher Support and Assessment (BTSA) Program. LCFF/Professional Services

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)

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)

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
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4 District will improve use of district collaborative digital tools including an LMS, digital content and materials.	1.4 District will improve use of district collaborative digital tools including an LMS, digital content and materials.	1.4 District will improve use of district collaborative digital tools including an LMS, digital content and materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$52,968	$40,595	$42,611
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.4.1 Fund personnel to manage portal resources.	5800: Professional/Consulting Services And Operating Expenditures 1.4.1 Fund personnel to manage portal resources.	5800: Professional/Consulting Services And Operating Expenditures 1.4.1 Fund personnel to manage portal resources.

Action 5

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

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

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

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

OR

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

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

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

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

| English Learners
Foster Youth
Low Income | Limited to Unduplicated Student Group(s) | |

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	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.5 Teachers will assess students in the CAASPP assessment to track and monitor progress.	1.5 Teachers will assess students in the CAASPP assessment to track and monitor progress.	1.5 Teachers will assess students in the CAASPP assessment to track and monitor progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$29,934	$24,880	$29,934
Source	LCFF	Supplemental Concentration	Supplemental Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.5.1 Provide infrastructure, support, and tools such as keyboards and headphones necessary for daily work and state assessments. LCFF/Services and Operating Expenditures	5000-5999: Services And Other Operating Expenditures 1.5.1 Provide infrastructure, support, and tools such as keyboards and headphones necessary for daily work and state assessments. LCFF/Services and Operating Expenditures	5000-5999: Services And Other Operating Expenditures 1.5.1 Provide infrastructure, support, and tools such as keyboards and headphones necessary for daily work and state assessments.LCFF/Services and 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)

| 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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.6 District will maintain low class size in primary grades to enhance student achievement.	1.6 District will maintain low class size in primary grades to enhance student achievement.	1.6 District will maintain low class size in primary grades to enhance student achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	see 1.1	see 1.1	see 1.1
Source	LCFF	LCFF	LCFF
Budget Reference	1.6.1 Allocate funds for class size reduction to 24 in primary grades. Included in base program.	1.6.1 Allocate funds for class size reduction to 24 in primary grades. Included in base program.	1000-1999: Certificated Personnel Salaries 1.6.1 Allocate funds for class size reduction to 24 in primary grades. Included in base program.

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

All Schools
Specific Grade Spans: Homeless

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

1.A Principals will closely monitor academic progress of targeted subgroups: Foster Youth, Homeless, Economically Disadvantaged Students, and English Learners and address mandated program improvement issues related dashboard and local metrics.

2018-19 Actions/Services

1.A Principals will closely monitor academic progress of targeted subgroups: Foster Youth, Homeless, Economically Disadvantaged Students, and English Learners and address mandated program improvement issues related dashboard and local metrics.

2019-20 Actions/Services

1.A Principals will closely monitor academic and attendance progress of targeted subgroups: Foster Youth, Homeless, Economically Disadvantaged Students, and English Learners and address mandated program improvement issues related dashboard and local metrics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$83,017	$	$
Source	Supplemental Concentration		
Budget Reference	1.A.1 Allocate a district level administrator to assist principals with implementation and monitoring of state standards for targeted subgroup progress. Supplemental Concentration/Certificated Salaries and Benefits		

Amount	integrado	$77,226	$81,343
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	1.A.2 Fund a community liaison to assist in determining the needs of targeted subgroups. Supplemental Concentration/Classified Salaries and Benefits	1.A.2 Fund a community liaison to assist in determining the needs of targeted subgroups. Supplemental Concentration/Classified Salaries and Benefits	2000-2999: Classified Personnel Salaries 1.A.2 Fund a community liaison to assist in determining the needs of targeted subgroups. Supplemental Concentration/Classified Salaries and Benefits

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.B All schools will provide additional targeted intervention to English Learners and Economically Disadvantaged	1.B All schools will provide additional targeted intervention to English Learners and Economically Disadvantaged	1.B All schools will provide additional targeted intervention to English Learners and Economically Disadvantaged

	struggling students including strategic Newcomer Support, Reading Foundations and Reading Comprehension.	struggling students including strategic Newcomer Support, Reading Foundations and Reading Comprehension.	struggling students including strategic Newcomer Support, Reading Foundations and Reading Comprehension.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$438,019	$500,940	$500,940
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.B.1 Implement and support district-wide tiered intervention for reading for struggling learners. Supplemental Concentration/ Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 1.B.1 Implement and support district-wide tiered intervention for reading for struggling learners. Supplemental Concentration/ Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 1.B.1 Implement and support district-wide tiered intervention for reading for struggling learners. Supplemental Concentration/ Certificated Salaries and Benefits
Amount	$57,070	$62,035	$50,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 1.B.2 EUSD will provide Summer School services for English Language learners to increase their reading, writing, listening and speaking.	1000-1999: Certificated Personnel Salaries 1.B.2 EUSD will provide Summer School services for English Language learners to increase their reading, writing, listening and speaking.	1000-1999: Certificated Personnel Salaries 1.B.2 EUSD will provide Summer School services for English Language learners to increase their reading, writing, listening and speaking.

Action 9

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.C Teachers will plan and monitor implementation of ELA/ELD state standards through establishing, improving, and refining curriculum resources, demonstrating access to standards-aligned curriculum and development of quality local assessments.	1.C Teachers will plan and monitor implementation of ELA/ELD state standards through establishing, improving, and refining curriculum resources, demonstrating access to standards-aligned curriculum and development of quality local assessments.	1.C Teachers will plan and monitor implementation of ELA/ELD state standards through establishing, improving, and refining curriculum resources, demonstrating access to standards-aligned curriculum and development of quality local assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$23,972	$17,765	$23,972
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	1.C.1 Release teachers to participate in committees to pilot, select, and/or create resources for ELA/ELD Task Force. Supplemental Concentration/Certificated Salaries and Benefits	1.C.1 Release teachers to participate in committees to pilot, select, and/or create resources for ELA/ELD Task Force. Supplemental Concentration/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 1.C.1 Release teachers to participate in committees to pilot, select, and/or create resources for ELA/ELD Task Force. Supplemental Concentration/Certificated Salaries and Benefits

Amount	$90,102	$106,028	$109,621
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.C.2 Fund the hiring of an ELA/ELD TOSA to support the use of new ELD materials and increase the use of effective ELD strategies.	1000-1999: Certificated Personnel Salaries 1.C.2 Maintain ELD TOSA to support implementation and coaching of effective ELD strategies	1000-1999: Certificated Personnel Salaries 1.C.2 Maintain ELD TOSA to support implementation and coaching of effective ELD strategies

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

LEA-wide

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.D Teachers will plan and monitor implementation of state standards for English Learners through additional primary language resources.	1.D Teachers will plan and monitor implementation of state standards for English Learners through additional primary language resources.	1.D Teachers will plan and monitor implementation of state standards for English Learners through additional primary language resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$461,220	$6,181	$6,181
Source	Supplemental Concentration	Lottery	Lottery
Budget Reference	1.D.1 Purchase print, grade-level Spanish books. Supplemental Concentration/Books and Supplies	1.D.1 Purchase print, grade-level Spanish books. Supplemental Concentration/Books and Supplies	1.D.1 Purchase print, grade-level Spanish books. Supplemental Concentration/Books and Supplies
Amount		$15,000	$15,000
Source		Supplemental Concentration	Supplemental Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures 1.D.2 Purchase Progress Monitoring Software ELLEVATE to support informed instruction	5000-5999: Services And Other Operating Expenditures 1.D.2 Purchase enhancement package for ELLEVATE for instructional strategies.

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)

Modified Goal

Goal 2

Encinitas USD will foster parent, staff and community engagement by involving them in district activities and keeping them informed through various communication forms in order to enhance learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Communication, Academic Achievement, Common Core Implementation, Technology

Identified Need:

Parent surveys, classified surveys, community forums, committee meetings, and focus group feedback served as the primary metrics to identify the need to further develop awareness, communication, involvement, and engagement of Encinitas USD parents and the community. Overall parent/community communication venues are in place, however, greater ways to foster parent engagement in understanding best instructional practices and research based pedagogy is a need. Parents expressed concerns with shifts in methods and technology advancements. Additional strategies for supporting parents in seeing education for the future are to be employed.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2A. Family engagement will increase by the percentage of families represented at Fall Parent Teacher conferences including unduplicated, special and exceptional needs..	2A. Approximately, 90% Attendance currently.	2A. Family engagement will increase by the percentage of families represented at Fall Parent Teacher conferences to 93% including unduplicated, special and exceptional needs.	2A. Family engagement will maintain an above 95% attendance rate at Fall Parent Teacher conferences including unduplicated, special and exceptional needs.	2A. Family engagement will maintain an above 95% attendance rate at Fall Parent Teacher conferences including unduplicated, special and exceptional needs.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2B. Family engagement will increase by the percentage of families represented at Spring Parent Teacher conferences including unduplicated, special and exceptional needs.	2B. Approximately 90% represented.	2B. Family engagement will increase by the percentage of families represented at Spring Parent Teacher conferences to 93%.	2B. Family engagement will increase by the percentage of families represented at Spring Parent Teacher conferences to 95%.	2B. Family engagement will increase by the percentage of families represented at Spring Parent Teacher conferences to 97%.
2C. Parents perception of their child receiving a well rounded education will increase as measured on yearly parent surveys.	2C. Parents perception of their child receiving a well rounded education will increase 86% as measured on yearly parent surveys.	2C. Parents perception of their child receiving a well rounded education will increase to 88% as measured on yearly parent surveys.	2C. Parents perception of their child receiving a well rounded education will increase to 88% as measured on yearly parent surveys.	2C. Parents perception of their child receiving a well rounded education will increase to 92% as measured on yearly parent surveys.
2D. Parents input will increase through a larger number of participants in specialized committees including SWD, Special Needs, Exceptional and EL.	2D. Currently committees may have one or the other parent group, but not necessarily all groups represented.	2D. DAC, DELAC, PTA Board will include include representatives from multiple subgroups.	2D. Maintain Committee membership with diverse groups.	2D. Maintain Committee membership with diverse groups.

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)

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)

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1 Improve district communications with community through improved website and electronic communications.

2.1 Improve district communications with community through improved website and electronic communications.

2.1 Improve district communications with community through improved website and electronic communications.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$56,174	$58,749	$63,437
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 2.1.2 Fund personnel to ensure communication: IT management of website and Parent Link district app. LCFF/Classified Salaries and Benefits	2000-2999: Classified Personnel Salaries 2.1.2 Fund personnel to ensure communication: IT management of website and Parent Link district app. LCFF/Classified Salaries and Benefits	2000-2999: Classified Personnel Salaries 2.1.2 Fund personnel to ensure communication: IT management of website and Parent Link district app. LCFF/Classified Salaries and Benefits

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 Provide families immediate access to district and student information. (WordPress)	2.2 Provide families immediate access to district and student information.	2.2 Provide families immediate access to district and student information. (WordPress)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,673	$15,673	$15,673
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2.1 Purchase system to provide families with portal access to information. LCFF/Professional Services	5000-5999: Services And Other Operating Expenditures 2.2.1 Purchase system to provide families with portal access to information. LCFF/Professional Services	5000-5999: Services And Other Operating Expenditures 2.2.1 Purchase system to provide families with portal access to information. LCFF/Professional Services
Amount	Integrado en los gastos de 1.4.3	Integrado en los gastos de 1.4.3	integrado
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.2 Purchase new Learning Management System with family portal capabilities. LCFF/Professional Services	5800: Professional/Consulting Services And Operating Expenditures 2.2.2 Maintain new Learning Management System with family portal capabilities. LCFF/Professional Services	5800: Professional/Consulting Services And Operating Expenditures 2.2.2 Maintain Learning Management System with family portal capabilities. LCFF/Professional Service

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)

Students with Disabilities

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3 Provide comprehensive family workshops, trainings, and meetings focused on improving and enhancing student learning for all subgroups.	2.3 Provide comprehensive family workshops, trainings, and meetings focused on improving and enhancing student learning for all ubgroups.	2.3 Provide comprehensive family workshops, trainings, and meetings focused on improving and enhancing student learning for all subgroups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$43,626	$47,235	$50,150
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.1 Provide staff to design workshops and training for workshops. LCFF/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 2.3.1 Provide staff to design workshops and training for workshops. LCFF/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 2.3.1 Provide staff to design workshops and training for workshops. LCFF/Certificated Salaries and Benefits
Amount		embedded	embedded
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries 2.3.2 Establish parent university with "courses" in conceptual understanding, differentiation, design-thinking and NGSS	1000-1999: Certificated Personnel Salaries 2.3.2 Continue parent university concept with on site support in conceptual understanding, differentiation, design-thinking and NGSS

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)

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.A Improve district communications with community through improved print, website, and electronic communications.	2.A Improve district communications with community through improved print, website, and electronic communications.	2.A Improve district communications with community through improved print, website, and electronic communications.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,062	$3,000	$3,000
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.A.1 Fund translation services for written and electronic communication for families of English Learners. Supplemental Concentration/ Professional Services	5800: Professional/Consulting Services And Operating Expenditures 2.A.1 Fund translation services for written and electronic communication for families of English Learners. Supplemental Concentration/ Professional Services	5800: Professional/Consulting Services And Operating Expenditures 2.A.1 Fund translation services for written and electronic communication for families of English Learners. Supplemental Concentration/ Professional Services

Amount		$66,976	$72,653
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 2.A.2 Fund personnel to create webpages and parent resources surrounding curriculum and instruction	5800: Professional/Consulting Services And Operating Expenditures 2.A.2 Fund personnel to create webpages and parent resources surrounding curriculum and instruction

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools
Specific Grade Spans: Homeless

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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.B Improve outreach and communication, and connect targeted families with resources and services.	2.B Improve outreach and communication, and connect targeted families with resources and services.	2.B Improve outreach and communication, and connect targeted families with resources and services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$74,045	embedded	embedded
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.B.1 Fund a community liaison to make personal connections with English Learner, Economically Disadvantaged, and Foster Youth. Supplemental Concentration/ Classified Salaries and Benefits	2000-2999: Classified Personnel Salaries 2.B.1 Fund a community liaison to make personal connections with English Learner, Economically Disadvantaged, and Foster Youth. Supplemental Concentration/ Classified Salaries and Benefits	2000-2999: Classified Personnel Salaries 2.B.1 Fund a community liaison to make personal connections with English Learner, Economically Disadvantaged, and Foster Youth. Supplemental Concentration/ Classified Salaries and Benefits

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
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2.C Provide comprehensive family workshops, trainings, and meetings focused on improving and enhancing student learning for targeted populations.	2.C Provide comprehensive family workshops, trainings, and meetings focused on improving and enhancing student learning for targeted populations.	2.C Provide comprehensive family workshops, trainings, and meetings focused on improving and enhancing student learning for targeted populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,861	$47,840	$50,753
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.C.1 Allocate a district level administrator to design workshops and training for parents/guardians of English Learner and economically disadvantaged youth. Supplemental Concentration/ Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 2.C.1 Allocate a district level administrator to design workshops and training for parents/guardians of English Learner and economically disadvantaged youth. Supplemental Concentration/ Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 2.C.1 Allocate a district level administrator to design workshops and training for parents/guardians of English Learner and economically disadvantaged youth. Supplemental Concentration/ Certificated Salaries and Benefits
Amount	$698	$1,386	$1,434
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	2.C.2 Provide childcare and materials at all family meetings. Supplemental Concentration/ Title-I/Professional Services	2.C.2 Provide childcare and materials at all family meetings. Supplemental Concentration/ Title-I/Professional Services	2000-2999: Classified Personnel Salaries 2.C.2 Provide childcare and materials at all family meetings. Supplemental Concentration/ Title-I/Professional Services

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Foster Youth

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

LEA-wide

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

All Schools

Specific Grade Spans: Homeless

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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.D Liaison with SDCOE resources and community agencies to address specific needs of homeless and foster youth	2.D Liaison with SDCOE resources and community agencies to address specific needs of homeless and foster youth	2.D Liaison with SDCOE resources and community agencies to address specific needs of homeless and foster youth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Embedded in 1.A and 2.B expenditures.	Embedded in 1.A and 2.B expenditures. in 1.1 and 2.2 expenditure	Embedded
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	2.D.1 Fund a community liaison to connect Foster Youth families with existing services and resources. Supplemental Concentration/ Classified Salaries and Benefits	2000-2999: Classified Personnel Salaries 2.D.1 Fund a community liaison to connect Foster Youth families with existing services and resources. Supplemental Concentration/ Classified Salaries and Benefits	2000-2999: Classified Personnel Salaries 2.D.1 Fund a community liaison to connect Foster Youth families with existing services and resources. Supplemental Concentration/ Classified Salaries and Benefits

Budget Reference			Not Applicable 2.D.2 Principals and School Service Secretaries will phone homeless youth deemed to be at-risk of chronic absenteeism after reviewing monthly attendance logs.
Source			Supplemental Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries 2.D.3 Staff will receive training in Restorative Practices

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)

Modified Goal

Goal 3

Encinitas USD will maintain and improve safe, green, and innovative learning environments that engage students and promote health and wellness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Safety, Health and Wellness, Teacher Collaboration, Global Competencies, Green Restructuring

Identified Need:

Facility walk reviews, California Healthy Kids Survey results, CA Fitnessgram, university studies, attendance data, suspension and expulsion data, and community forums served as the primary metrics to identify needs to maintain and further improve engaging learning environments and promote health and wellness. Additional measures are needed to increase safety and wellness progress. Additional supports for social and emotional learning were added.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Facility Inspection Tool	A. FIT Score is 100% 8/9	Metric A: As measured by the 2017-18 Facility Inspection Tool (FIT), Encinitas USD will maintain a score of 100% in all eight evaluation categories at all nine Encinitas USD schools. Encinitas USD will maintain	Metric A: As measured by the 2018-19 Facility Inspection Tool (FIT), Encinitas USD will maintain a score of 100% in all eight evaluation categories at all nine Encinitas USD schools. Encinitas USD will maintain	Metric A: As measured by the 2018-19 Facility Inspection Tool (FIT), Encinitas USD will maintain a score of 100% in all eight evaluation categories at all nine Encinitas USD schools. Encinitas USD will maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		"Exemplary" school rating level at all schools.	"Exemplary" school rating level at all schools.	"Exemplary" school rating level at all schools.
B. Work Completion Documents	B. Six of nine schools have been completed.	Metric B: By the end of the 2017-18, nine of nine Encinitas USD schools will have completed "green" upgrades.	Metric B: By the end of the 2018-19, nine of nineEncinitas USD schools will maintain "green" upgrades.	Metric B: By the end of the 2019-20, nine of nine Encinitas USD schools will maintain "green" upgrades.
C. California Healthy Kids Survey	C. CHKS is at 95%	Metric C: The California Healthy Kids Survey will not be administered in 2017-18.	Metric C: The California Healthy Kids Survey will be administered in the spring of 2019. Students reporting feeling safe at school will increase from 95% to 100%.	Metric C: The California Healthy Kids Survey will not be administered in 2019-2020.
D. CA Dashboard	D. CA Dashboard is blue.	Metric D: As measured by the California Department of Education Suspension and Expulsion Rates Report on the CA Dashboard will remain blue and expulsion rate will remain at 0%.	Metric D: As measured by the California Department of Education Suspension and Expulsion Rates Report on the CA Dashboard will remain blue and expulsion rate will remain at 0%.	Metric D: As measured by the California Department of Education Suspension and Expulsion Rates Report on the CA Dashboard will remain blue andexpulsion rate will remain at 0%.
E. Attendance Data	E. Attendance Data is at 95%	Metric E: As measured by district attendance data for 2017-18, Encinitas USD attendance will remain at or above 95%.	Metric E: As measured by district attendance data for 2018-19, Encinitas USD attendance will remain at or above 95%.	Metric E: As measured by district attendance data for 2019-20, Encinitas USD attendance will remain at or above 95%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
F. Attendance Data	F. Attendance Data chronic absenteeism 8%.	Metric F: As measured by district attendance data for 2017-18, chronic absenteeism will be below 10%.	Metric F: As measured by district attendance data for 2018-19, chronic absenteeism will be below 7%.	Metric F: As measured by district attendance data for 2019-20, chronic absenteeism will be below 5%.
G. Attendance Data				Metric G: All subgroups for chronic absenteeism will be orange or above.

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

3.1 Improve and provide green upgrades to all school site facilities.	3.1 Improve and provide green upgrades to all school site facilities.	3.1 Improve and provide green upgrades to all school site facilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,619,762	$1,570,217	$1,100,000
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999: Capital Outlay 3.1.1 Provide facility upgrades. (Prop P)	6000-6999: Capital Outlay 3.1.1 Maintain Facilities	6000-6999: Capital Outlay 3.1.1 Maintain Facilities

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)

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)

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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2 District will conduct a safety audit and implement safety improvements at all nine campuses.	3.2 District will conduct a safety audit and implement safety improvements at all nine campuses.	3.2 District will conduct a safety audit and implement safety improvements at all nine campuses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$64,091	$43,695	$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.2.2 Costs for safety improvements. LCFF/Services and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures 3.2.2 Costs for safety improvements. LCFF/Services and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures 3.2.2 Costs for safety improvements. LCFF/Services and 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)

Students with Disabilities
Specific Student Groups: Students With Disabilities

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	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

| 3.3 District will ensure the proper learning environment for students with special needs. | 3.3 District will ensure the proper learning environment for students with special needs. | 3.3 District will ensure the proper learning environment for students with special needs. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$451,936	$404,417	$416,550
Source	LCFF	LCFF	LCFF
Budget Reference	3.3.1 Allocate funds for transportation for special education students needing an alternative learning environment. LCFF/Professional Services	3.3.1 Allocate funds for transportation for special education students needing an alternative learning environment. LCFF/Professional Services	3.3.1 Allocate funds for transportation for special education students needing an alternative learning environment. LCFF/Professional Services

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)

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)

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
Modified Action	Modified Action	Modified Action

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |

3.4 Encinitas USD will provide all students Grades K-6 access to a broad course of study inclusive of District and Site Enrichment teachers	3.4 Encinitas USD will provide all students Grades K-6 access to a broad course of study inclusive of District and Site Enrichment teachers.	3.4 Encinitas USD will provide all students Grades K-6 access to a broad course of study inclusive of District and Site Enrichment teachers as well as site support TRAC teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$977,501	$1,098,418	$1,157,314
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.1 Fund certificated teachers to deliver enrichment.	1000-1999: Certificated Personnel Salaries 3.4.1 Fund certificated teachers to deliver enrichment and provide an additional step for returning teachers.	1000-1999: Certificated Personnel Salaries 3.4.1 Fund certificated teachers to deliver enrichment and provide an additional step for returning teachers.
Amount		$45,275	$147,596
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries 3.4.2 District will fund support for piloting SEL materials and tiered support for two sites in order to scale up in future years at other sites.	1000-1999: Certificated Personnel Salaries 3.4.2 District will fund Tier 1 Social and Emotional Teachers for all 9 sites providing direct instruction bi-weekly.

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.5 District will provide green and innovative learning environments that engage students.

2018-19 Actions/Services

3.5 District will provide green and innovative learning environments that engage students.

2019-20 Actions/Services

3.5 District will provide green and innovative learning environments that engage students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,129	$52,166	$45,129
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.5.1 Fund external green consultants to continually find ways to improve facilities and learning environments. LCFF/Professional Services	5800: Professional/Consulting Services And Operating Expenditures 3.5 District will provide green and innovative learning environments that engage students.	5800: Professional/Consulting Services And Operating Expenditures 3.5 District will provide green and innovative learning environments that engage students.

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)

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
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.6 District will continually upgrade technology infrastructure to enable flexible and innovative learning spaces.	3.6 District will continually upgrade technology infrastructure to enable flexible and innovative learning spaces.	3.6 District will continually upgrade technology infrastructure to enable flexible and innovative learning spaces.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$461,691	$492,748	$514,516
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 3.6.1 Allocate ongoing technology infrastructure funding for staffing and materials to all sites. LCFF/Classified Salaries and Benefits	2000-2999: Classified Personnel Salaries 3.6.1 Allocate ongoing technology infrastructure funding for staffing and materials to all sites. LCFF/Classified Salaries and Benefits	2000-2999: Classified Personnel Salaries 3.6.1 Allocate ongoing technology infrastructure funding for staffing and materials to all sites. LCFF/Classified Salaries and Benefits

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)

All		All Schools

<div align="center">**OR**</div>

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
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.7 Encinitas USD will develop a farm space to provide students innovative experiences around design, research, engineering, art, math, science, and nutrition and provide farm to lunch table produce.	3.7 Encinitas USD will develop a farm space to provide students innovative experiences around design, research, engineering, art, math, science, and nutrition and provide farm to lunch table produce.	3.7 Encinitas USD will develop a farm space to provide students innovative experiences around design, research, engineering, art, math, science, and nutrition and provide farm to lunch table produce.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$126,342	$126,342	$126,342
Source	LCFF	LCFF	LCFF
Budget Reference	3.7.1 Allocate funds for utilities and farming needs of Encinitas USD farm. LCFF/Services and Operating Expenditures	3.7.1 Allocate funds for utilities and farming needs of Encinitas USD farm. LCFF/Services and Operating Expenditures	3.7.1 Allocate funds for utilities and farming needs of Encinitas USD farm. LCFF/Services and Operating Expenditures

Amount	$131,016	$134,716	$148,464
Source	LCFF	LCFF	LCFF
Budget Reference	3.7.2 Fund classified staff /director to support and monitor the farm. LCFF/Classified Salaries and Benefits	3.7.2 Fund classified staff/ director to support and monitor the farm. LCFF/Classified Salaries and Benefits	3.7.2 Fund classified staff/ director to support and monitor the farm. LCFF/Classified Salaries and Benefits
Amount	$123,990	$151,460	$156,719
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7.3 Fund a certificated resource teacher to develop curriculum and deliver lessons at Farm Lab. State Source/ Mandated Cost/ Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 3.7.3 Fund a certificated resource teacher to develop curriculum and deliver lessons at Farm Lab. State Sources/Mandated Cost/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 3.7.3 Fund a certificated resource teacher to develop curriculum and deliver lessons at Farm Lab. State Sources/Mandated Cost/Certificated Salaries and Benefits

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)

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 | Unchanged Action | Modified Action |

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.8 District will provide additional support for school gardens.	3.8 District will provide additional support for school gardens.	3.8 District will provide additional support for school gardens.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$28,797	$32,937	$34,500
Source	LCFF	LCFF	LCFF
Budget Reference	3.8.1 District will provide additional grounds staffing to support school gardens. LCFF/Classified Salaries and Benefits	3.8.1 District will provide additional grounds staffing to support school gardens. LCFF/Classified Salaries and Benefits	3.8.1 District will provide additional grounds staffing to support school gardens. LCFF/Classified Salaries and Benefits

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 4

Encinitas USD will train and retain highly qualified staff to facilitate the personal and academic success of each student.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)

Local Priorities: Teacher Collaboration, Academic Achievement, Common Core Implementation, Global Competencies

Identified Need:

Teacher surveys, staff meetings, community forums, and association meetings served as the primary metrics to identify a need for teacher training and retention of highly trained, highly qualified staff. With recent investments in teacher training around new standards and technology, it is critical to retain existing staff. Increasing compensation and training were identified areas of need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Credential Audit	A. 100% of Classroom teachers HQT	Metric A: Encinitas USD will maintain current 100% highly qualified teaching staff in appropriate teaching assignments in 2017-18 as measured by credential audits and assignment reviews pursuant to CA	Metric A: Encinitas USD will maintain current 100% highly qualified teaching staff in appropriate teaching assignments in 2018-19 as measured by credential audits and assignment reviews pursuant to CA	Metric A: Encinitas USD will maintain current 100% highly qualified teaching staff in appropriate teaching assignments in 2019-20 as measured by credential audits and assignment reviews pursuant to CA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Education Code 44258.9.	Education Code 44258.9.	Education Code 44258.9.
B. TOSA Logs/sign ins	A.Less than 10% of teachers have been trained.	Metric B: 100% of teachers will be trained in new ELA and ELD materials and strategies for the implementation of content and language standards for all students including English Learners by meetings, agendas, and training notices.	Metric B: 100% of teachers will be trained in ELA and ELD materials and strategies for the implementation of content and language standards for all students including English Learners by meetings, agendas, and training notices.	Metric B: 100% of teachers will be trained in ELA and ELD materials and strategies for the implementation of content and language standards for all students including English Learners by meetings, agendas, and training notices.

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1 Encinitas USD will retain highly qualified teachers to facilitate the personal and academic success of each student.	4.1 Encinitas USD will retain highly qualified teachers to facilitate the personal and academic success of each student.	4.1 Encinitas USD will retain highly qualified teachers to facilitate the personal and academic success of each student.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,003,466	$1,031,864	$1,061,066
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.1 Provide ongoing cost of 4% 2014-15 negotiated salary increase for all Encinitas USD teachers. LCFF/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 4.1.1 Provide ongoing cost of 4% 2014-15 negotiated salary increase for all Encinitas USD teachers. LCFF/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 4.1.1 Provide ongoing cost of 4% 2014-15 negotiated salary increase for all Encinitas USD teachers. LCFF/Certificated Salaries and Benefits
Amount	$508,084	$522,463	$537,248
Source	LCFF	LCFF	LCFF
Budget Reference	4.1.2 Provide ongoing cost of 2% negotiated 2015-16 salary increase for all Encinitas USD teachers. LCFF/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 4.1.2 Provide ongoing cost of 2% negotiated 2015-16 salary increase for all Encinitas USD teachers. LCFF/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 4.1.2 Provide ongoing cost of 2% negotiated 2015-16 salary increase for all Encinitas USD teachers. LCFF/Certificated Salaries and Benefits

Amount		$716,457	$736,732
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 4.1.3 Provide ongoing costs of 2.5% negotiated 2017-2018 salary increase for all Encinitas USD teachers.	1000-1999: Certificated Personnel Salaries 4.1.3 Provide ongoing costs of 2.5% negotiated 2017-2018 salary increase for all Encinitas USD teachers.
Amount			$861,298
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries 4.1.4 Provide ongoing costs of negotiated 3.0% raise for 2018-2019.
Amount			$736,818
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries 4.1.5 Provide ongoing costs of negotiated 2.5% raise for 2019-2020.

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)

Students	Location
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.2 Encinitas USD will ensure a well maintained wireless environment to support the academic success of each student.	4.2 Encinitas USD will ensure a well maintained wireless environment to support the academic success of each student.	4.2 Encinitas USD will ensure a well maintained wireless environment to support the academic success of each student.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Integrado	Integrado	Integrated
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 4.2.1 Hire adequate tech to provide timely support for technology implementation and repair for personalized learning support. LCFF/Classified Salaries and Benefits See 3.6.1	2000-2999: Classified Personnel Salaries 4.2.1 Hire adequate tech to provide timely support for technology implementation and repair for personalized learning support. LCFF/Classified Salaries and Benefits See 3.6.1	2000-2999: Classified Personnel Salaries 4.2.1 Hire adequate tech to provide timely support for technology implementation and repair for personalized learning support. LCFF/Classified Salaries and Benefits See 3.6.1

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.3 The Encinitas USD will provide quality professional development to teachers.	4.3 The Encinitas USD will provide quality professional development to teachers.	4.3 The Encinitas USD will provide quality professional development to teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$68,043	$78,000
Source	Teacher Effectiveness	Title II	Title II
Budget Reference	4.3.1 Provide release time for teachers to participate in ongoing professional development around CCSS and digital curriculum implementation. LCFF/Certificated Salaries and Benefits	4.3.1 Provide release time for teachers to participate in ongoing professional development around CCSS including CGI and Juli Dixon and Personalized Learning. LCFF/Certificated Salaries and Benefits	4.3.1 Provide release time for teachers to participate in ongoing professional development around CCSS including CGI and Personalized Learning. LCFF/Certificated Salaries and Benefits

Amount	$137,500	$72,300	$100,000
Source	Teacher Effectiveness	Supplemental Concentration	Supplemental Concentration
Budget Reference	4.3.2 Provide additional compensation for teachers to attend optional "choice" trainings. LCFF/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 4.3.2 Provide additional compensation for teachers to attend optional "choice" trainings. LCFF/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 4.3.2 Provide additional compensation for teachers to attend optional "choice" trainings. LCFF/Certificated Salaries and Benefits
Amount		$147,101	embedded
Source		Supplemental Concentration	Supplemental Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 4.3.3 Provide inclusion instructional support and coaching for teachers with students with special needs mainstreamed in their classes by a specifically trained TOSA	1000-1999: Certificated Personnel Salaries 4.3.3 Provide inclusion instructional support and coaching for teachers with students with special needs mainstreamed in their classes by a specifically trained TOSA
Amount		embedded	embedded
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries 4.3.4 Provide training and coaching for instructional aides working with students with special needs	2000-2999: Classified Personnel Salaries 4.3.4 Provide training and coaching for instructional aides working with students with special needs

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)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
English Learners	LEA-wide	Specific Schools: Paul Ecke Central and Capri Elementary

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	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.A The Encinitas USD will provide adequate Dual Language teachers to maintain alternate program for English Learner Students.	4.A The Encinitas USD will provide adequate Dual Language teachers to maintain alternate program for English Learner Students.	4.A The Encinitas USD will provide adequate Dual Language teachers to maintain alternate program for English Learner Students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$165,734	$259,300	$274,963
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4.A.1 Provide 2 additional FTEs to account for primary to upper grade transition of DLI programs. Supplemental/Concentration/ Certificated Salaries and Benefits.	1000-1999: Certificated Personnel Salaries 4.A.1 Provide 2 additional FTEs to account for primary to upper grade transition of DLI programs. Supplemental/Concentration/ Certificated Salaries and Benefits.	1000-1999: Certificated Personnel Salaries 4.A.1 Provide 2 additional FTEs to account for primary to upper grade transition of DLI programs. Supplemental/Concentration/ Certificated Salaries and Benefits.

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)

Modified Goal

Goal 5

Encinitas USD will ensure exemplary programs, a wide variety of high quality learning resources, and engaging opportunities to provide personalized learning for the unique needs of diverse groups.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Academic Achievement, Common Core Implementation, Technology

Identified Need:

Parent and student surveys, digital curriculum data, staff meetings, community forums, committee input, and focus group feedback served as the primary metrics to identify a need for quality personalized programs and resources. There is strong support for continuing our Enrichment activities and working to keep existing enrichment teachers. (Goal 3.4.1) Additionally, addressing differentiation needs for all students including exceptional learners. (Goal 1.A.3) Another need was progress monitoring tools for systems of support including ELA and EL progress. (Goal 5.B)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Report Cards & Enrichment Schedules	A. Broad course of study offered at 100% of sites as per report cards and schedules.	Metric A: The Encinitas USD will provide all students Grades K-6 access to a broad course of study prescribed by the local governing through access to standards-aligned instructional	Metric A: The Encinitas USD will provide all students Grades K-6 access to a broad course of study prescribed by the local governing through access to standards-aligned instructional	Metric A: The Encinitas USD will provide all students Grades K-6 access to a broad course of study prescribed by the local governing through access to standards-aligned instructional

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		materials including Enrichment.	materials including Enrichment..	materials including Enrichment..
B. District Offerings List and student work samples	B. Each site has a minimum of three action/pathways offerings including Film Guild, Green Team, SOAR and SWPPP and access of digital methods	Metric B:The Encinitas USD will provide all students (including but not limited to unduplicated and exceptional students) personalized and individualized learning opportunities through digital resources, increased CTE pathways, and project based learning.	Metric B:The Encinitas USD will provide all students (including but not limited to unduplicated and exceptional students) personalized and individualized learning opportunities through digital resources, increased CTE pathways, and project based learning.	Metric B:The Encinitas USD will provide all students (including but not limited to unduplicated and exceptional students) personalized and individualized learning opportunities through digital resources, increased CTE pathways, and project based learning.

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)

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)

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
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.1 The Encinitas USD will provide all students Grades K-6 access to a broad course of study prescribed by the local governing through access to standards-aligned instructional materials and personalized learning opportunities through digital curriculum programs.	5.1 The Encinitas USD will provide all students Grades K-6 access to a broad course of study prescribed by the local governing through access to standards-aligned instructional materials and personalized learning opportunities through digital curriculum programs.	5.1 The Encinitas USD will provide all students Grades K-6 access to a broad course of study prescribed by the local governing through access to standards-aligned instructional materials and personalized learning opportunities through digital curriculum programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$323,308	$343,135	$308,000
Source	Lottery	Lottery	Lottery
Budget Reference	5.1.1 Provide ongoing access to standards-aligned digital curriculum resources. State Source/Lottery/ Mandated Cost/ Professional Services	5.1.1 Provide ongoing access to standards-aligned digital curriculum resources. State Source/Lottery/ Mandated Cost/ Professional Services	5.1.1 Provide ongoing access to standards-aligned digital curriculum resources. State Source/Lottery/ Mandated Cost/ Professional Services

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)

Specific Student Groups: Exceptional

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.2 Teachers will facilitate personalize learning opportunity through digital curriculum programs.	5.2 Teachers will facilitate personalize learning opportunity through digital curriculum programs, project based learning and tiered systems of support including advanced learners.	5.2 Teachers will facilitate personalize learning opportunity through digital curriculum programs, project based learning and tiered systems of support including advanced learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$102,210	$139,908	$149,163
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 5.2.1 Fund a certificated resource teacher to support teachers with digital curriculum implementation. State Source/ Mandated Cost/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 5.2.1 Fund a certificated resource teacher to support teachers with digital curriculum implementation. State Source/ Mandated Cost/Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries 5.2.1 Fund a certificated resource teacher to support teachers with digital curriculum implementation. State Source/ Mandated Cost/Certificated Salaries and Benefits

Amount	Embedded	Embedded	Embedded
Source	LCFF	LCFF	LCFF
Budget Reference	5.2.3 Maintain a Learning Management System to provide greater capability for personalized learning. LCFF/Professional Services	5.2.3 Maintain a Learning Management System to provide greater capability for personalized learning. LCFF/Professional Services	5.2.3 Maintain a Learning Management System to provide greater capability for personalized learning. LCFF/Professional Services
Amount		embedded	embedded
Source		Supplemental Concentration	Supplemental Concentration
Budget Reference		4000-4999: Books And Supplies 5.2.4 Provide differentiation training, materials and supplies to support teachers in implementing personalized learning.	4000-4999: Books And Supplies 5.2.4 Provide differentiation training, materials and supplies to support teachers in implementing personalized learning.

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
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.3 The district will ensure students and staff have adequate equipment for the implementation of a personalized digital curriculum.	5.3 The district will ensure students and staff have adequate equipment for the implementation of a personalized digital curriculum.	5.3 The district will ensure students and staff have adequate equipment for the implementation of a personalized digital curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$137,769	$709,850	$150,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies 5.3.1 Continue technology refresh fund for additional devices, equipment, accessories, repairs, and infrastructure as needed. Local Sources/Books and Supplies	4000-4999: Books And Supplies 5.3.1 Continue technology refresh fund for additional devices, equipment, accessories, repairs, and infrastructure as needed. Local Sources/Books and Supplies	4000-4999: Books And Supplies 5.3.1 Continue technology refresh fund for additional devices, equipment, accessories, repairs, and infrastructure as needed. Local Sources/Books and Supplies

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Foster Youth

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
5.A Encinitas USD will ensure that Foster and Homeless Youth have timely access to digital resources and programs.	5.A Encinitas USD will ensure that Foster and Homeless Youth have timely access to digital resources and programs.	5.A Encinitas USD will ensure that Foster and Homeless Youth have timely access to digital resources and programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Integrado en los gastos de 1.A y 2.B	Integrado en los gastos de 1.A y 2.B	embedded
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	5.A.1 Fund liaison to assist in the facilitation of resources for Foster Youth. Supplemental/Concentration/ Classified Salaries and Benefits	5.A.1 Fund liaison to assist in the facilitation of resources for Foster Youth. Supplemental/Concentration/ Classified Salaries and Benefits	2000-2999: Classified Personnel Salaries 5.A.1 Fund liaison to assist in the facilitation of resources for Foster Youth. Supplemental/Concentration/ Classified Salaries and Benefits

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)

Specific Student Groups: English Learners
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.B Encinitas USD will ensure adequate ELD materials.	5.B Encinitas USD will ensure adequate ELD materials.	5.B Encinitas USD will ensure adequate ELD materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$embedded	$5,000	$5,000
Source	Supplemental Concentration	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies 5.B.1 Purchase supplemental ELD materials.	4000-4999: Books And Supplies 5.B.1 Purchase supplemental ELD materials.	4000-4999: Books And Supplies 5.B.1 Purchase supplemental ELD materials.
Amount		$26,930	$26,930
Source		Supplemental Concentration	Supplemental Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 5.B.2 Purchase Literably reading progress monitoring system and train teachers in its use	5800: Professional/Consulting Services And Operating Expenditures 5.B.2 Purchase Literably reading progress monitoring system and train teachers in its use

Amount		embedded	embedded
Source		Supplemental Concentration	Supplemental Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 5.B.3 Purchase ELLevate software for progress monitoring of EL students (1.D.2)	5800: Professional/Consulting Services And Operating Expenditures 5.B.3 Purchase ELLevate software for progress monitoring of EL students (1.D.2)

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
$1,527,881.00	3.67%

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).

Following is a summary of Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. These actions are continuing as it has been determined that they are the most effective use of funds. These are primarily directed toward unduplicated count students. Research supporting the monitoring and alignment of standards from the following resources: Understanding by Design- Grant Wiggins and Jay McTighe and Making Content Comprehensible Jana Echevarria, MaryEllen Vogt Deborah J Short. They are grouped by:

The following actions were determined due to minimal or lack of progress of students particularly sub groups in core academic areas.
Goal 1
1.2 Teachers will plan and monitor implementation of state standards through establishing, improving, and refining curriculum resources and maps demonstrating access to standards-aligned curriculum and development of quality local assessments to address address multiple levels of support for diverse learners.
Students Served:
English Learners
Foster Youth
Low Income
Scope of Service:
Limited to Unduplicated Student Group(s)

Locations:

All Schools

Supplemental Concentration

1000-1999: Certificated Personnel Salaries

$27,500

Supplemental Concentration

4000-4999: Books And Supplies

$253,300

Supplemental Concentration

1000-1999: Certificated Personnel Salaries

$85,500

1.5 Teachers will assess students in the CAASPP assessment to track and monitor progress.

Students Served:

English Learners

Foster Youth

Low Income

Scope of Service:

Limited to Unduplicated Student Group(s)

Supplemental Concentration

5000-5999: Services And Other Operating Expenditures

$29,934

1.A Principals will closely monitor academic and attendance progress of targeted subgroups: Foster Youth, Homeless, Economically Disadvantaged Students, and English Learners and address mandated program improvement issues related dashboard and local metrics.

Students Served:

English Learners

Foster Youth

Supplemental Concentration

$81,343

1.B All schools will provide additional targeted intervention to English Learners and Economically Disadvantaged struggling students including strategic Newcomer Support, Reading Foundations and Reading Comprehension.

Students Served:

English Learners

Foster Youth

Low Income

Scope of Service:

LEA-wide

Locations:

All Schools

Supplemental Concentration

1000-1999: Certificated Personnel Salaries

$500,940

Title III

1000-1999: Certificated Personnel Salaries

$50,000

1.C Teachers will plan and monitor implementation of ELA/ELD state standards through establishing, improving, and refining curriculum resources, demonstrating access to standards-aligned curriculum and development of quality local assessments.

Students Served:

English Learners

Scope of Service:

LEA-wide

Locations:

All Schools

Supplemental Concentration

$23,972

Supplemental Concentration

1000-1999: Certificated Personnel Salaries

$109,621

1.D Teachers will plan and monitor implementation of state standards for English Learners through additional primary language resources.

Students Served:
English Learners
Scope of Service:
LEA-wide
Lottery
$6,181
Supplemental Concentration
5000-5999: Services And Other Operating Expenditures
$15,000

Research for family engagement- Mobilizing the Community to Help Students Succeed- Hugh Price
Goal 2
2.A Improve district communications with community through improved print, website, and electronic communications.
Students Served:
English Learners
Scope of Service:
LEA-wide
Locations:
All Schools
Supplemental Concentration
5800: Professional/Consulting Services And Operating Expenditures
$3,000
LCFF
5800: Professional/Consulting Services And Operating Expenditures
$72,653
2.B Improve outreach and communication, and connect targeted families with resources and services.
Students Served:
English Learners
Foster Youth
Low Income
Scope of Service:

LEA-wide
Locations:
All Schools
Supplemental Concentration
2000-2999: Classified Personnel Salaries
2.C Provide comprehensive family workshops, trainings, and meetings focused on improving and enhancing student learning for targeted populations.
Students Served:
English Learners
Low Income
Scope of Service:
LEA-wide
Locations:
All Schools
Supplemental Concentration
1000-1999: Certificated Personnel Salaries
$50,753
Supplemental Concentration
$1,434
2.D Liaison with SDCOE resources and community agencies to address specific needs of homeless and foster youth
Students Served:
Foster Youth
Scope of Service:
LEA-wide
Locations:
All Schools
Supplemental Concentration
2000-2999: Classified Personnel Salaries
Supplemental Concentration
1000-1999: Certificated Personnel Salaries

Research to support Cultural Proficiency -Lindsey and Lindsey

Goal 4

4.A The Encinitas USD will provide adequate Dual Language teachers to maintain alternate program for English Learner Students.
Students Served:
English Learners
Scope of Service:
LEA-wide
Supplemental Concentration
1000-1999: Certificated Personnel Salaries
$274,963

Research for family engagement- Mobilizing the Community to Help Students Succeed- Hugh Price
Goal 5
5.A Encinitas USD will ensure that Foster and Homeless Youth have timely access to digital resources and programs.
Students Served:
Foster Youth
Scope of Service:
LEA-wide
Locations:
All Schools
Supplemental Concentration
LCAP Actions/Services Contributing to Meeting the Increased or Improved Services Requirement
Schoolwide

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,416,733	3.5%

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 Encinitas Union School District is committed to allocating existing funding to the attainment of the goals established in this LCAP plan supported by stakeholder input. Steps needed for targeted subgroups to be successful in meeting or exceeding the LCAP identified goals were identified, action steps were determined, and the budget necessary was allocated. Using research from Kate Kinella's evidenced based principles and the Institute of Education Sciences, the Education Department's research agency, we are implementing the following teaching practices deemed effective in teaching academic content to ELLs:

*Teach a set of academic vocabulary words intensively, over several days and a variety of activities.
*Integrate instruction in spoken and written English into content-area teaching, such as using science laboratory reports to teach writing in English.
*Provide ongoing, structured chances to develop writing skills.
*Provide small-group interventions for students struggling with specific problems in literacy or language development.
*Academic conversations across content areas

In order to best embed this practice, a TOSA using Knights and Toll's instructional coaching models we will utilized. This is consistent with the transfer of skills model found to be most effective. This work began this past year, but still needs additional support and coaching to truly become an embedded practice and culture.

The following services and actions were determined necessary for our targeted subgroups:

In orders to support foster and homeless youth, having resources beyond the school day is critical. For Foster and Homeless Youth: staff to monitor progress, and a community liaison for outreach and support, and personalized "anytime" digital curriculum/additional resources. (Goal 5) This helps support the ongoing practice of skills and connection to families.

In order to improve to ensure all English learners are responding to first instruction a system of assessment for frequent, formative assessment is needed. For English Learners and redesignated fluent English proficient pupils: staff to monitor progress, and a community liaison for outreach and support, translation and interpretation services for families, targeted parent workshops (with childcare), teacher release time for targeted specific training and collaboration, and personalized "anytime" digital curriculum/additional resources. Increased ELD strategies and support for teachers and students with the support of an ELD ToSA to insure standards implementation. (Goal 1)

Our families have asked for additional training and support in how to help their children at home. In order to increase their support at home and extend the learning across settings, there will be increased outreach and improved district communication and parent universities (Goal 2).

District personnel and referrals report greater social and emotional needs of students and teachers need more strategies. A common language and a system of tiered support will address the gap in social emotional learning (SEL) and inclusion. Tier 1 supports will be added to all sites. (Goal 3)

District personnel and data report greater chronic absenteeism of students in homeless, low socio-economic status and students with disability. An attendance campaign and a student shadowing program with district review of information gained will help set in to place additional actions. (Goal 3)

Due to the complexity in teaching two academic languages smaller class sizes are needed in upper grade dual immersion classes. Increased support for Dual Language Immersion Teachers including increasing staff will allow for program progression and collaboration. (Goal 4)

Increased opportunities for progress monitoring and reviewing student achievement on a regular basis will be supported with new universal screeners and tools (Goal 1 Action 2 and Goal 2, Action 5). Assessments will allow interventions to foster learning with consistent monitoring of CAASPP progress. Maintaining a high quality multi-tiered system of support includes having universal tools to screen, plan and address various levels within the classroom. It is necessary to provide progress monitoring tools for both English Language Arts (Literably) and English Language Development (ELLEVATE). (Goals 1 and 5)

For low income pupils: staff to monitor progress with additional intervention, targeted parent workshops (with childcare), teacher release time for targeted specific training and collaboration, and personalized "anytime" digital curriculum/additional resources. (Goal 5)

Proportionality percentage for 19–20 is 3.767% which calculates to be a total of $1,530,855. Detailed above as applied to low income pupils, foster youth, and English learners exceeds this amount. Unduplicated pupils are receiving increased and improved services through targeted resources and support. Administrators, family liaison, interventions, materials, and targeted procedures are all part of actions employed to serve these students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,159,403	3.04%

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 Encinitas Union School District is committed to allocating existing funding to the attainment of the goals established in this LCAP plan supported by stakeholder input. Steps needed for targeted subgroups to be successful in meeting or exceeding the LCAP identified goals were identified, action steps were determined, and the budget necessary was allocated. Using research from Kate Kinella's evidenced based principles and the Institute of Education Sciences, the Education Department's research agency, we are implementing the following teaching practices deemed effective in teaching academic content to ELLs:

*Teach a set of academic vocabulary words intensively, over several days and a variety of activities.

*Integrate instruction in spoken and written English into content-area teaching, such as using science laboratory reports to teach writing in English.

*Provide ongoing, structured chances to develop writing skills.

*Provide small-group interventions for students struggling with specific problems in literacy or language development.

In order to best embed this practice, a TOSA using Knights and Toll's instructional coaching models we will utilized. This is consistent with the transfer of skills model found to be most effective.
https://education.ky.gov/teachers/PGES/TPGES/Documents/What%20Good%20Coaches%20Do.pdf

The following services and actions were determined necessary for our targeted subgroups:

For Foster and Homeless Youth: staff to monitor progress, and a community liaison for outreach and support, and personalized "anytime" digital curriculum/additional resources. (Goal 5)

For English Learners and redesignated fluent English proficient pupils: staff to monitor progress, and a community liaison for outreach and support, translation and interpretation services for families, targeted parent workshops (with childcare), teacher release time for targeted specific training and collaboration, and personalized "anytime" digital curriculum/additional resources. Increased ELD strategies and support for teachers and students with the support of an ELD ToSA to insure standards implementation. (Goal 1)

There will be increased improved district communication (Goal 2).

Increased support for DLI Teachers including increasing staff to allow for program progression and collaboration. (Goal 4)

For low income pupils: staff to monitor progress with additional intervention, targeted parent workshops (with childcare), teacher release time for targeted specific training and collaboration, and personalized "anytime" digital curriculum/additional resources. (Goal 5)

District-wide services are principally directed toward unduplicated pupils, although may be combined with other services/resources or expand to additional students. (Goal 5)

Proportionality percentage for 17–18 is 3.0% which calculates to be a total of $1,159,403 Detailed above as applied to low income pupils, foster youth, and English learners exceeds this amount. Unduplicated pupils are receiving increased and improved services through targeted resources and support. Administrators, family liaison, interventions, materials, and targeted procedures are all part of actions employed to serve these students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

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

C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

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

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

    b. Mathematics – CCSS for Mathematics

    c. English Language Development (ELD)

    d. Career Technical Education

    e. Health Education Content Standards

    f. History-Social Science

    g. Model School Library Standards

    h. Physical Education Model Content Standards

    i. Next Generation Science Standards

    j. Visual and Performing Arts

    k. World Language; and

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

Priority 3: Parental Involvement addresses:

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

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

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

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

A. Statewide assessments;

B. The Academic Performance Index;

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

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

E. The English learner reclassification rate;

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

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

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

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

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

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

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

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

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

Guiding Questions: Stakeholder Engagement

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

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

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

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

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

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

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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	40,582,924.00	41,860,727.00	43,148,748.00	41,860,727.00	43,311,479.00	128,320,954.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	38,708,121.00	39,647,052.00	41,107,145.00	39,647,052.00	41,286,417.00	122,040,614.00
Lottery	323,000.00	354,316.00	323,308.00	354,316.00	369,181.00	1,046,805.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Concentration	1,416,733.00	1,729,281.00	1,383,730.00	1,729,281.00	1,527,881.00	4,640,892.00
Teacher Effectiveness	0.00	0.00	277,495.00	0.00	0.00	277,495.00
Title II	78,000.00	68,043.00	0.00	68,043.00	78,000.00	146,043.00
Title III	57,070.00	62,035.00	57,070.00	62,035.00	50,000.00	169,105.00

* 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	40,582,924.00	41,860,727.00	43,148,748.00	41,860,727.00	43,311,479.00	128,320,954.00
	1,241,666.00	343,135.00	2,305,890.00	1,212,148.00	1,118,037.00	4,636,075.00
1000-1999: Certificated Personnel Salaries	36,738,274.00	37,457,783.00	34,246,774.00	37,170,283.00	39,665,465.00	111,082,522.00
2000-2999: Classified Personnel Salaries	531,846.00	663,046.00	591,910.00	551,497.00	660,730.00	1,804,137.00
4000-4999: Books And Supplies	234,654.00	1,030,831.00	137,769.00	1,024,650.00	458,300.00	1,620,719.00
5000-5999: Services And Other Operating Expenditures	60,807.00	586,312.00	45,607.00	55,553.00	60,607.00	161,767.00
5800: Professional/Consulting Services And Operating Expenditures	183,460.00	209,403.00	201,036.00	276,379.00	248,340.00	725,755.00
6000-6999: Capital Outlay	1,592,217.00	1,570,217.00	5,619,762.00	1,570,217.00	1,100,000.00	8,289,979.00

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

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
Total Expenditures by Object Type and Funding Source							
All Expenditure Types	All Funding Sources	40,582,924.00	41,860,727.00	43,148,748.00	41,860,727.00	43,311,479.00	128,320,954.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	750,470.00	0.00	1,246,175.00	698,412.00	725,856.00	2,670,443.00
	Lottery	313,000.00	343,135.00	323,308.00	349,316.00	314,181.00	986,805.00
	Supplemental Concentration	100,196.00	0.00	568,907.00	96,377.00	0.00	665,284.00
	Teacher Effectiveness	0.00	0.00	167,500.00	0.00	0.00	167,500.00
	Title II	78,000.00	0.00	0.00	68,043.00	78,000.00	146,043.00
1000-1999: Certificated Personnel Salaries	LCFF	35,512,685.00	36,056,646.00	33,339,993.00	35,854,954.00	38,498,525.00	107,693,472.00
1000-1999: Certificated Personnel Salaries	Supplemental Concentration	1,168,519.00	1,271,059.00	739,716.00	1,253,294.00	1,116,940.00	3,109,950.00
1000-1999: Certificated Personnel Salaries	Teacher Effectiveness	0.00	0.00	109,995.00	0.00	0.00	109,995.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	68,043.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	57,070.00	62,035.00	57,070.00	62,035.00	50,000.00	169,105.00
2000-2999: Classified Personnel Salaries	LCFF	531,846.00	584,434.00	517,865.00	551,497.00	577,953.00	1,647,315.00
2000-2999: Classified Personnel Salaries	Supplemental Concentration	0.00	78,612.00	74,045.00	0.00	82,777.00	156,822.00
4000-4999: Books And Supplies	LCFF	150,000.00	709,850.00	137,769.00	709,850.00	150,000.00	997,619.00
4000-4999: Books And Supplies	Lottery	10,000.00	11,181.00	0.00	5,000.00	55,000.00	60,000.00
4000-4999: Books And Supplies	Supplemental Concentration	74,654.00	309,800.00	0.00	309,800.00	253,300.00	563,100.00
5000-5999: Services And Other Operating Expenditures	LCFF	15,873.00	546,432.00	45,607.00	15,673.00	15,673.00	76,953.00
5000-5999: Services And Other Operating Expenditures	Supplemental Concentration	44,934.00	39,880.00	0.00	39,880.00	44,934.00	84,814.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	155,030.00	179,473.00	199,974.00	246,449.00	218,410.00	664,833.00

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
5800: Professional/Consulting Services And Operating Expenditures	Supplemental Concentration	28,430.00	29,930.00	1,062.00	29,930.00	29,930.00	60,922.00
6000-6999: Capital Outlay	LCFF	1,592,217.00	1,570,217.00	5,619,762.00	1,570,217.00	1,100,000.00	8,289,979.00
6000-6999: Capital Outlay	Other	0.00	0.00	0.00	0.00	0.00	0.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	32,995,910.00	33,425,126.00	32,473,283.00	33,425,126.00	34,167,031.00	100,065,440.00
Goal 2	171,143.00	240,859.00	237,139.00	240,859.00	257,100.00	735,098.00
Goal 3	4,114,228.00	4,152,391.00	8,030,255.00	4,152,391.00	3,862,130.00	16,044,776.00
Goal 4	2,701,743.00	2,817,528.00	1,844,784.00	2,817,528.00	4,386,125.00	9,048,437.00
Goal 5	599,900.00	1,224,823.00	563,287.00	1,224,823.00	639,093.00	2,427,203.00

* 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	33,185,481.00	33,720,016.00	32,530,000.00	33,720,016.00	34,694,136.00
	0.00	0.00	0.00	0.00	0.00
LCFF	31,933,608.00	32,168,850.00	31,089,200.00	32,168,850.00	32,977,074.00
Lottery	5,000.00	6,181.00	0.00	6,181.00	61,181.00
Supplemental Concentration	1,189,803.00	1,482,950.00	1,383,730.00	1,482,950.00	1,527,881.00
Teacher Effectiveness	0.00	0.00	0.00	0.00	0.00
Title II	0.00	0.00	0.00	0.00	78,000.00
Title III	57,070.00	62,035.00	57,070.00	62,035.00	50,000.00

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	39,346,051.00	40,263,766.00	42,169,168.00	40,263,766.00	41,574,875.00
	0.00	0.00	0.00	0.00	0.00
LCFF	38,703,121.00	39,580,076.00	41,107,145.00	39,580,076.00	41,213,764.00
Lottery	323,000.00	354,316.00	323,308.00	354,316.00	319,181.00
Supplemental Concentration	241,930.00	261,331.00	461,220.00	261,331.00	41,930.00
Teacher Effectiveness	0.00	0.00	277,495.00	0.00	0.00
Title II	78,000.00	68,043.00	0.00	68,043.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00