LCFF Budget Overview for Parents

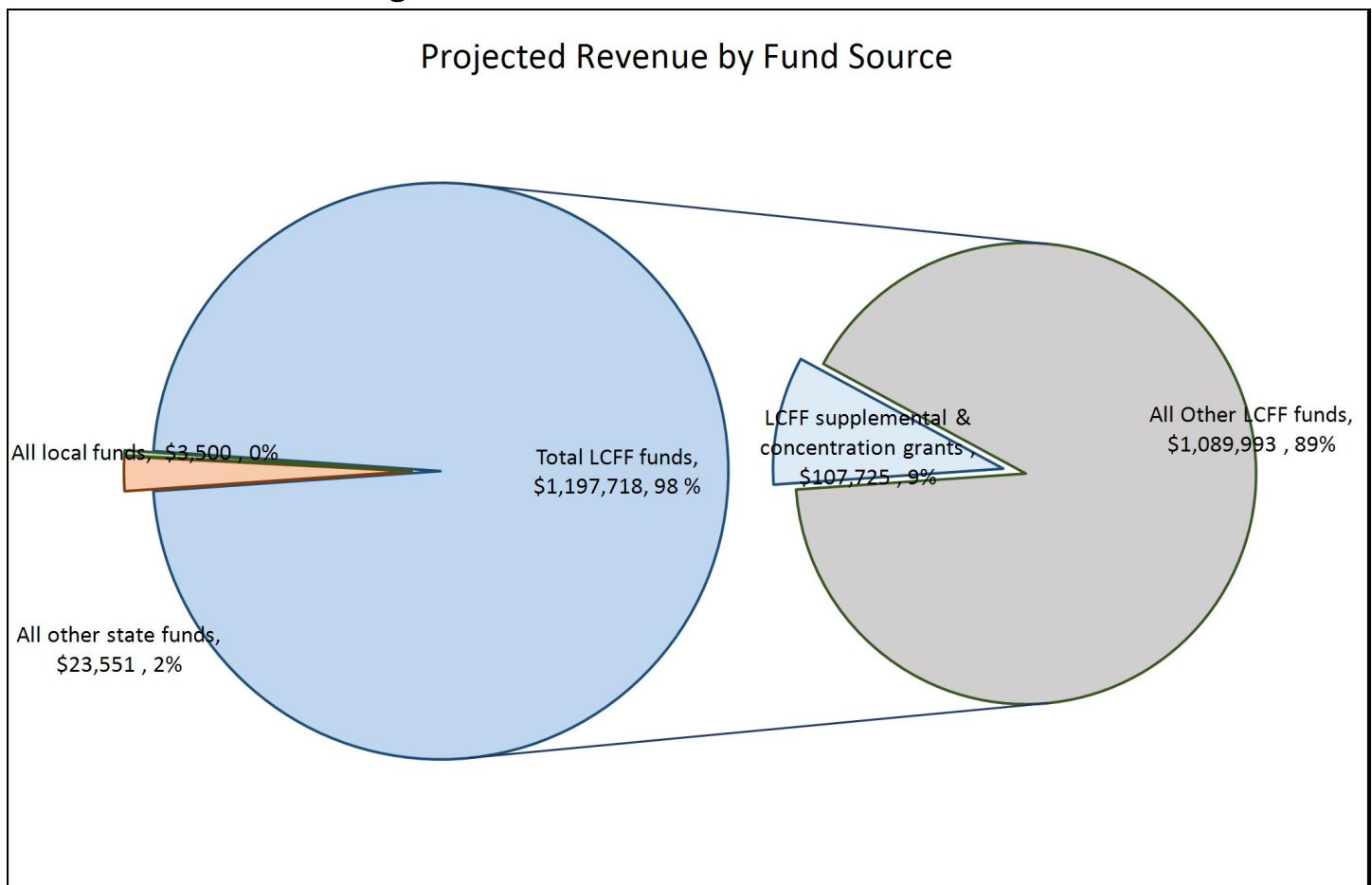Local Educational Agency (LEA) Name: Evergreen Institute of Excellence

CDS Code: 52715220132597

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

LEA contact information: Leila G. Dumore, Director

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 local funds, $3,500, 0%

All other state funds, $23,551, 2%

Total LCFF funds, $1,197,718, 98 %

LCFF supplemental & concentration grants, $107,725, 9%

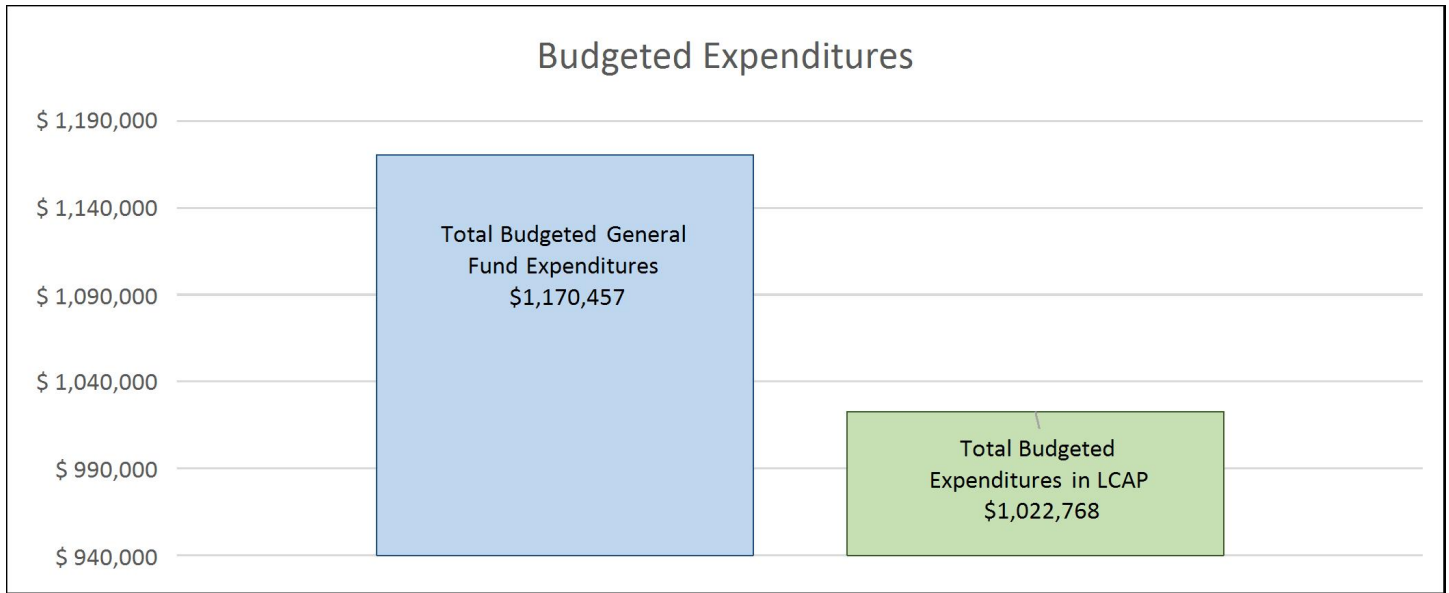All Other LCFF funds, $1,089,993, 89%

This chart shows the total general purpose revenue Evergreen Institute of Excellence expects to receive in the coming year from all sources.

The total revenue projected for Evergreen Institute of Excellence is $1,224,769, of which $1,197,718 is Local Control Funding Formula (LCFF), $23,551 is other state funds, $3,500 is local funds, and $0 is federal funds. Of the $1,197,718 in LCFF Funds, $107,725 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 $1,170,457	
	Total Budgeted Expenditures in LCAP $1,022,768

$ 1,190,000 — $ 1,140,000 — $ 1,090,000 — $ 1,040,000 — $ 990,000 — $ 940,000

This chart provides a quick summary of how much Evergreen Institute of Excellence plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Evergreen Institute of Excellence plans to spend $1,170,457 for the 2019-20 school year. Of that amount, $1,022,768 is tied to actions/services in the LCAP and $147,689 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
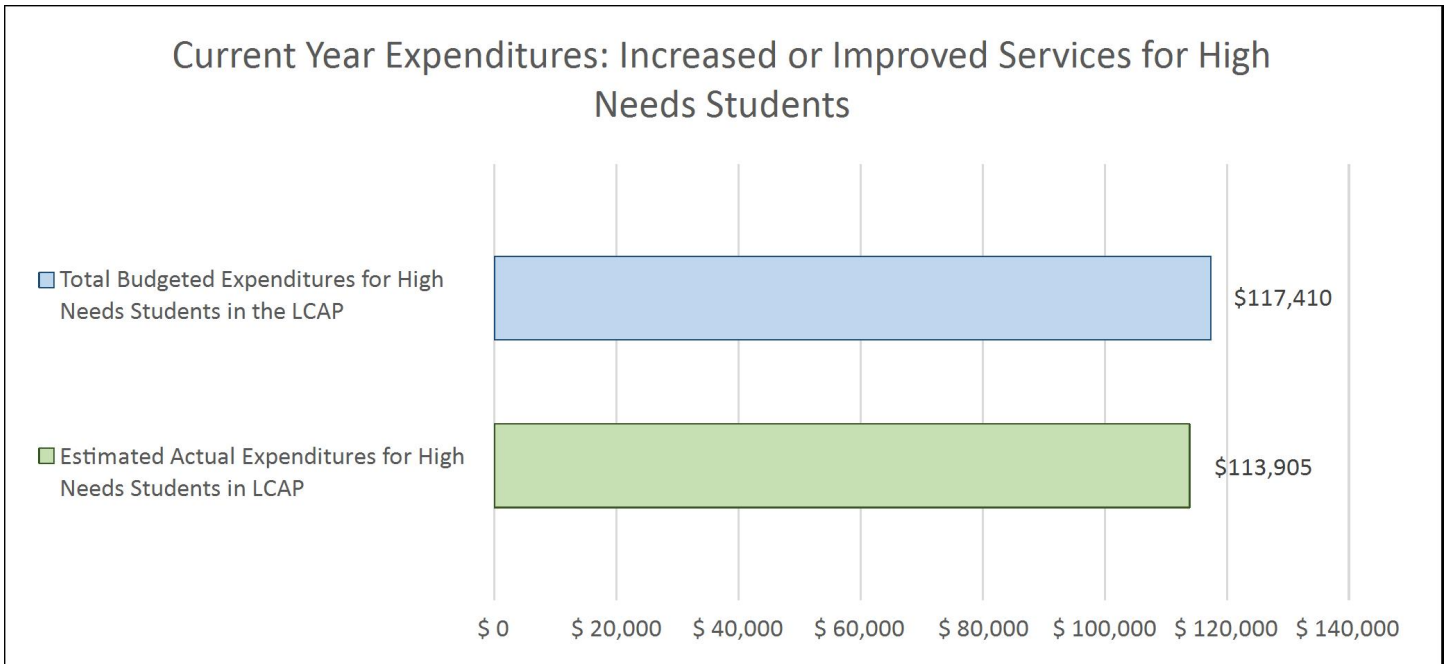
Unrestricted lottery, and the MOU expenditures between the district and charter are not included in the LCAP.

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

In 2019-20, Evergreen Institute of Excellence is projecting it will receive $107,725 based on the enrollment of foster youth, English learner, and low-income students. Evergreen Institute of Excellence 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, Evergreen Institute of Excellence plans to spend $172,538 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

Category	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$117,410
Estimated Actual Expenditures for High Needs Students in LCAP	$113,905

(Chart axis: $0, $20,000, $40,000, $60,000, $80,000, $100,000, $120,000, $140,000)

This chart compares what Evergreen Institute of Excellence budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Evergreen Institute of Excellence 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, Evergreen Institute of Excellence's LCAP budgeted $117,410 for planned actions to increase or improve services for high needs students. Evergreen Institute of Excellence estimates that it will actually spend $113,905 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-3,505 had the following impact on Evergreen Institute of Excellence's ability to increase or improve services for high needs students: Although an additional expenditure of a full time certificated teacher was reflected in the original budget and LCAP, the student population did not substantiate a hire. The majority of the monies were redirected to support the high needs population. High needs students received the support and services needed to succeed for the 18/19 school year.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

<u>California School Dashboard</u>: 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
Evergreen Institute of Excellence	Leila G. Dumore Director	ldumore@ evergreenusd.org 530-347-3411 ext 7550

2017-20 Plan Summary
The Story

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

Evergreen Institute of Excellence (EIE) is authorized under the Evergreen Union School District. The school opened August 2015, operating as a Personalized Learning program serving TK-12th grades. The school is governed by our Advisory Council, with oversight provided by the Evergreen Union School District Board of Trustees. Evergreen Union School District fully supports and is committed to the success of the school and educational opportunities EIE provides to our community and surrounding area.   Evergreen Institute of Excellence currently serves TK-12th grade students. Our mission is to, "…empower students to take charge of their education by connecting their individual needs and interests to a rigorous learning plan, thus creating responsible citizens, critical problem solvers, and lifelong learners." EIE provides a Personalized Learning program that follows California Independent Study law and regulations, including state independent study attendance accounting. EIE is committed to assisting parents who choose the homeschool/independent study model for their children. Families remain key to the success of the school coupled with highly qualified teachers and sound standards based curriculum. To facilitate success, each EIE student is assigned a credentialed teacher that works with the parent/guardian and student to create a personalized learning program based on student strengths, needs and interests.

The school provides standards based curriculum that emphasizes the development of strong core learning competencies necessary to lead a fulfilled and successful life. Particular attention is devoted to English/Language Arts, Mathematics, Science and Social Studies. EIE supports high school students choosing to be concurrently enrolled in our local junior college, Shasta College. This support allows high school students to explore higher education and vocational opportunities. Additional resources and instruction are offered in the areas of Visual and Performing Arts, Physical Education, Technology, as well as a variety of elective subjects using vendors, online software programs and community college concurrent enrollment. In addition to their Assigned Credentialed Teacher, students are supported by EIE staff that includes the Director, extra curricula vendors and other staff through EUSD, such as Librarian, IT and Special Education Specialist.

LCAP Highlights

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

The key features in our LCAP are a concerted focus on student achievement working towards college and career readiness, through teacher and parent development in the area of state standards. Parent involvement is paramount to our students' success and overall achievement due to the nature of our non-classroom based program. We are able through the LCAP to provide supports and structures, including concurrent enrollment transportation and support, interventions, and charter connectedness that will support the growth of our students.Parents are a key to EIE students' success:

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

Although enrollment has substantially increased over our baseline year, EIE is most proud of the parent, student and family involvement in our program. Parents and students are activity seeking creative ways to bring learning alive for each individual student, with our supervising teachers' guidance. 98% of our parents met regularly with their supervising teacher. 70% of our families participated in additional activities offered/sponsored by EIE.

EIE's support continued for our High School to College program through concurrent enrollment at the local junior college by providing transportation, college site mentoring, hybrid college class on EIE campus and continued personalized assistance with registration and planning . This population continues to grow and is presently 60% of our total high school students who are pursuing vocational and higher education beyond traditional high school. EIE staff and parents are thinking outside of the box on how to remove barriers for students to attend our local junior college, opening their eyes and experiences to the possibilities. Not only is our High School to College program a benefit to our students, but it will be the mode of meeting the State CCI requirements and CTE pathway completions.

Spring 2019 LCAP survey was given in order to reflect stakeholder perceptions on standards aligned curriculum, course access, communication and college/career readiness. Survey results indicated we are on the right track improving standards based curriculum selection with a 4.4/5 rating from respondents. Additional results from respondents rated EIE as providing resources and support for students to be career/college ready upon high school graduation at 4.8/5.

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

Our greatest need continues to be ongoing support of parents choosing to be the lead instructors to their children. Helping them navigate how to teach foundational standards through methods that best suit the students' learning style while mixing in a love for learning. Continued emphasis on education of parents and students about the use of assessments which will allow for improvement in consistency of local assessments, iReady usage and meeting state testing participation rate. Our SBAC 16/17 participation rate was 97% and 17/18 year was 93%, which is below the state required rate. Our current year's participation rate appears to exceed the 95% required. Our cliental tends to be reluctant to join local and/or state assessments, for a variety of reasons. However, we continue to educate parents and students of the importance and use of assessments in order to guide instructional needs in our personalized learning setting. Additionally, critical is the students' participation in setting achievement goals throughout the year for the students to take ownership of their education.
Individual family instructional trainings have been given, but additional group workshops will focus around teaching methods to bolster parent confidence and capacity as daily teachers to their children- leading to increased assessment participation and academic success.
Continued teacher and parent education is needed to address the scope and sequence of current state standards that are rigorous and relevant to being college and career ready upon high school graduation, thus leading to improvement in both ELA and Math performance data.
Affecting all areas of needs is the retention rate of families and students continuing with us year over year, being able to build on the previous growth. Of our current 18/19 students, 48% are new to us this year with only 18% of our total students have been with us since our beginning four years ago.

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

Although we do not have performance gaps as defined for "any student group two or more performance levels below the 'all student' performance", we do have continued growth to make in both ELA and Math. Our two subgroups are White and Socioeconomically Disadvantaged   .

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

Students will have access to appropriately credentialed and qualified teachers, standards aligned materials and a broad course of study through an individualized academic program while partnering with parents, students, and community.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Quarterly Williams Report **18-19** N/A	Positive Quarterly Williams Reports, no findings or complaints.

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

N/A	EIE teachers appropriately credentialed and qualified, participate in comprehensive professional development and provide a standards aligned education program to students.	Teacher Salaries 1000-1999: Certificated Personnel Salaries Base 498,326	Teacher Salaries 1000-1999: Certificated Personnel Salaries Base 488,120
		Classified Salaries 2000-2999: Classified Personnel Salaries Base 31,662	Classified Salaries 2000-2999: Classified Personnel Salaries Base 39,077
		Classified salaries 2000-2999: Classified Personnel Salaries Supp/Conc 2,000	Classified salaries 2000-2999: Classified Personnel Salaries Supplemental 1,000
		New Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental 73,161	New Teacher Salary- Didn't hire add'l teacher-need row for material addition 4000-4999: Books And Supplies Lottery 16,420
		Cert and Classified Benefits 3000-3999: Employee Benefits Base 165,343	Cert and Classified Benefits 3000-3999: Employee Benefits Base 174,786
		New Teacher Benefits 3000-3999: Employee Benefits Supp/Conc 21,513	New Teacher Benefits- Didn't hire teacher, need row for add't materials 4000-4999: Books And Supplies Supplemental 2,603
		Materials 4000-4999: Books And Supplies Base 93,902	Materials 4000-4999: Books And Supplies Base 71,888
		Services 5000-5999: Services And Other Operating Expenditures Base 138,983	Services 5000-5999: Services And Other Operating Expenditures Base 70,266
		New .20 FTE Counselor salary 1000-1999: Certificated Personnel Salaries Supp/Conc 14,934	New .20 FTE Counselor salary 1000-1999: Certificated Personnel Salaries Concentration 15,795
		New .20 FTE Counselor benefits 3000-3999: Employee Benefits Supp/Conc 4,302	New .20 FTE Counselor benefits 3000-3999: Employee Benefits Concentration 4,509

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
N/A	Additional staff for guidance counselor.	Included in Goal 1 Action 1 0	Increase in FTE for certificated teacher/benefits & PD Cert Sa 1000-1999: Certificated Personnel Salaries Supplemental 35,996
			Supplemental services for Action 1 above 5000-5999: Services And Other Operating Expenditures Supplemental 36,383

Action 3

		Included in Goal 1 Action 1 0	

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.

EIE brought on an experienced counselor to assist with all students needing support socially and emotionally. Additionally, provides high school guidance services helping our students be career and college ready.

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

The counselor has provided services for students in crisis, further developing connectedness for families.Our College Career Indictor percentage will increase over last year's percentage due to more students accessing college courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Original Budget had an additional teacher salaries and benefits included. It was later determined a new teacher was not needed and was reflected at Interim reporting. Additional rows were added for the estimated actual expenditures for supplemental expenses that were not budgeted at Original budget.

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.

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

Improve student achievement and performance. Prepare students to be college and career ready.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
	EIE met the State participation rate of the SBAC in 2018-19 school year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
N/A	Student/Parent Engagement through bi-monthly or monthly		

| | meetings establishing growth goals. | | |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
n/a	CTE Pathways established.		

Action 3

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

Action 4

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

Action 5

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

Analysis

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

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

Supervising teachers, parents and students met on a regular basis reviewing student goals, accomplishments and set new targets. CTE Pathways were established to further assist our students to be career college ready.

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

Continual discussions covering the use and need for assessments, including SBAC, resulted in achieving this goal for the current 2018-19 school year.
Higher percentage of students consistently participated in local assessments such as iReady diagnostic and Reading and Math fluency. This is an increase over 2017-18.
Creation of CTE Pathways have lead to greater numbers of student participation and increased pathway completers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

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

Improve and develop systems to support school connectivity, participation and communication.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
18-19 N/A	Weekly Parent Square communications reaching 98% of enrolled families.

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
N/A	Events/Activities calendared and notices sent via parents' preferred method, allowing parent responses to RSVP.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
N/A	Weekly optional enrichment activities provided for student/parent participation.	parent square communication tool 5000-5999: Services And Other Operating Expenditures Supp/Conc 1500	parent square communication tool 5000-5999: Services And Other Operating Expenditures Supplemental 1,199

Action 3

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

Action 4

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

Analysis

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

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

Use of an all stakeholder communication tool- Parent Square was fully implemented in the 2018-19 school year. We were able to include high school students directly through text or email, ensuring they received information.

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

As a result of full implementation, a greater percentage of families attended a variety of activities EIE provided. EIE received 4.8/5 rating on communication of expectations of parent involvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

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?

Evergreen Institute of Excellence stakeholders include enrolled students, their families, staff and community partners. LCAP description of the process and template was shared with all groups. The Stakeholder survey questions were directly aligned to the 8 Basic State Priorities. Stakeholder involvement for the 2019-2020 LCAP development involved:
Advisory Council meeting updates, questions/answers and LCAP survey input
Staff gave input through Team Meetings and LCAP survey
Families of enrolled children - through LCAP parent survey and in person meetings

Advisory Council Meetings held throughout the school year kept the LCAP in the forefront of planning and development. An introduction to the LCAP, State priorities, expectations and goals, Council members took a survey of needs, and review parent survey responses.

Team meetings looked at State priorities, charter needs, and responded to LCAP survey.

Parent meetings were focused on the LCAP and program needs, along with reviewing LCAP survey results.

Informal feedback from students is captured through weekly/bi-weekly teacher/student meetings.

The Advisory Council reviewed and made recommendations during meeting June 2019 and provided final input while approving to continue with the three goals as outlined.

Adjustments to the draft LCAP were made and the final plan was provided to the EUSD Board of Trustees for approval at a regularly scheduled Board meeting in June 2019.

Impact on LCAP and Annual Update

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

Utilizing stakeholders to assist in the development of the LCAP through our online and paper survey aligned to the 8 Basic State Priorities allowed site leaders, staff, and parents the opportunity to directly weigh in on the forming of the LCAP. All rankings and

comments from the LCAP survey were taken into account while developing the LCAP Plan and needs, as well as identifying areas of strength.

Advisory Council members expressed the need for a variety of communication modes to be used to keep stakeholders informed about events, progress and celebrations. Additional suggestion to develop opportunities for students to participate in service learning, community service and/or civic involvement.

Staff members suggested improvement in the area of curriculum development through collaboration, additional support for Common Core and state standards professional development and support for assessing student achievement. Staff expressed concerns regarding student skill levels and acknowledged the challenges of our non-classroom based program in the assessment area.

A review of the survey summary revealed a need for future development of a series of parent education seminars/workshop to inform, guide and train parents in a variety of areas in order to better teach their children through our non-classroom based model. Parents expressed a need for continued curriculum support that is aligned to state standards. Suggestion for more support for preparing students for college and careers.   Parents expressed satisfaction with access to technology being available for the home on a 1:1 ration for 3rd grade and above.

Students enjoyed and want to continue having access to enrichment classes as well as sports and electives offered through EUSD. Student survey for older students was desired and will be used moving forward.

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

Students will have access to appropriately credentialed and qualified teachers, standards aligned materials and a broad course of study through an individualized academic program while partnering with parents, students, and community.

State and/or Local Priorities addressed by this goal:

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

Identified Need:

To support student success, EIE teachers need to be appropriately credentialed and qualified, participate in comprehensive professional development and provide a standards aligned education program to students. EIE teachers need to be given the opportunity to design, develop and collaborate standards based curriculum which allows for individualized academic success.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Quarterly Williams Report			No complaints filed.	No complaints filed.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Specific Schools: Evergreen Institute of Excellence

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

EIE teachers need to be appropriately credentialed and qualified, participate in comprehensive professional development and provide a standards aligned education program to students.

2018-19 Actions/Services

EIE teachers need to be appropriately credentialed and qualified, participate in comprehensive professional development and provide a standards aligned education program to students.

2019-20 Actions/Services

EIE teachers need to be appropriately credentialed and qualified, participate in comprehensive professional development and provide a standards aligned education program to students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	367,692	498,326	474,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salaries	1000-1999: Certificated Personnel Salaries Teacher Salaries	1000-1999: Certificated Personnel Salaries Teacher Salaries
Amount	13,686	31,662	36,827
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	2,000	2,000	11,963
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries	2000-2999: Classified Personnel Salaries Classified salaries	2000-2999: Classified Personnel Salaries Classified salaries
Amount	55008	73,161	100,599
Source	Supplemental	Supplemental	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries New Teacher Salary	1000-1999: Certificated Personnel Salaries New Teacher Salary	1000-1999: Certificated Personnel Salaries New teachers Salaries Math & CTE and increase in FTE & benefits
Amount	108,278	165,343	193,878
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Cert and Classified Benefits	3000-3999: Employee Benefits Cert and Classified Benefits	3000-3999: Employee Benefits Cert and Classified Benefits

Amount	16,861	21,513	15,500
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits New Teacher Benefits	3000-3999: Employee Benefits New Teacher Benefits	4000-4999: Books And Supplies Materials/Supplies-
Amount	80,095	93,902	65,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials
Amount	121,362	138,983	80,025
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Services	5000-5999: Services And Other Operating Expenditures Services
Amount		14,934	15,795
Source		Supp/Conc	Supp/Conc
Budget Reference		1000-1999: Certificated Personnel Salaries New .20 FTE Counselor salary	1000-1999: Certificated Personnel Salaries Continue .20 FTE counselor salary
Amount		4,302	4,509
Source		Supp/Conc	Supp/Conc
Budget Reference		3000-3999: Employee Benefits New .20 FTE Counselor benefits	3000-3999: Employee Benefits Continue .20 FTE counselor benefit

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide and encourage professional development opportunities for all staff. Emphasize CCSS Math and ELA curriculum and instruction, assessments, State assessment preparation, e-Learning and LCAP implementation. Access to charter and/or Independent Study School conferences. Staff will provide feedback and recommendations for improving professional development.

2018-19 Actions/Services

Provide and encourage professional development opportunities for all staff. Emphasize CCSS Math and ELA curriculum and instruction, assessments, State assessment preparation, e-Learning and LCAP implementation. Access to charter and/or Independent Study School conferences. Staff will provide feedback and recommendations for improving professional development.

2019-20 Actions/Services

Provide and encourage professional development opportunities for all staff. Emphasize CCSS Math and ELA curriculum and instruction, assessments, State assessment preparation, e-Learning and LCAP implementation. Access to charter and/or Independent Study School conferences. Staff will provide feedback and recommendations for improving professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Included in Goal 1 Action 1	Included in Goal 1 Action 1	Included in Goal 1 Action 1

Amount		22,973
Source		Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Professional Development/Travel/Conference

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	Schoolwide	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
Provide CCSS aligned Math and ELA curriculum/materials to all students. Provide online course and curriculum opportunities for all students. Provide a wide array of academic and enrichment opportunities through the	Provide CCSS aligned Math and ELA curriculum/materials to all students. Provide online course and curriculum opportunities for all students. Provide a wide array of academic and enrichment opportunities through the	Provide CCSS aligned Math and ELA curriculum/materials to all students. Provide online course and curriculum opportunities for all students. Provide a wide array of academic and enrichment opportunities through the

school site and/or school's approved vendor list.
Purchase additional textbooks, supplemental supplies and resources as indicated by student enrollment and replacement needs. (Expenses included above in object 4000's)

school site and/or school's approved vendor list.
Purchase additional textbooks, supplemental supplies and resources as indicated by student enrollment and replacement needs. (Expenses included above in object 4000's)

school site and/or school's approved vendor list.
Purchase additional textbooks, supplemental supplies and resources as indicated by student enrollment and replacement needs. (Expenses included above in object 4000's)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Included in Goal 1 Action 1	Included in Goal 1 Action 1	Included in Goal 1 Action 1

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

Improve student achievement and performance. Prepare students to be college and career ready.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Students need a comprehensive strategy from curriculum and instruction through assessment that provides a rich environment in which to learn from Kindergarten through high school graduation - one that ensures all students are prepared for college and careers. Results for 2017-18 CAASPP show current Achievement levels Standards Met or Exceeded to be 39% in ELA and 13% in Math. Retention of students from year to year will allow EIE to see the fruits of their intentions of building student achievement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC	ELA 37% met/exceed State Standards	ELA 39% met/exceed State Standards	Hopeful for increase over prior year.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Math 10% met/exceed State Standards	Math 13% met/exceed State Standards		
Retention Rate of Students	Exponential growth rate of new program that ended first year with 63 students and grew to 98 the next year.	39% enrollment are new students.	48% enrollment are new students.	

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and monitor individual learning plans for each student. Monitoring includes ensuring satisfactory progress through assessment and learning plans as indicated by the student's individual needs to ensure satisfactory progress (grade level promotion/graduation).	Develop and monitor individual learning plans for each student. Monitoring includes ensuring satisfactory progress through assessment and learning plans as indicated by the student's individual needs to ensure satisfactory progress (grade level promotion/graduation).	Develop and monitor individual learning plans for each student. Monitoring includes ensuring satisfactory progress through assessment and learning plans as indicated by the student's individual needs to ensure satisfactory progress (grade level promotion/graduation).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Included in Goal 1 Action 1	Included in Goal 1 Action 1	Included in Goal 1 Action 1

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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
Provide State standards training to parents, so that they are better prepared to support independent learning. Use of training to provide support to parents in best teaching practices.	Provide State standards training to parents, so that they are better prepared to support independent learning. Use of training to provide support to parents in best teaching practices.	Provide State standards training to parents, so that they are better prepared to support independent learning. Use of training to provide support to parents in best teaching practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

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)

[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	Schoolwide	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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Administer informal and formal, subject area and local/statewide assessments. Establish an individual student baseline for ELA and Math, continue to monitor completion of academic progress in conjunction with the Assignment form. Adjust instruction based on assessment results. Provide academic instruction, tutoring and support for ELA, Writing and Math.	Administer informal and formal, subject area and local/statewide assessments. Establish an individual student baseline for ELA and Math, continue to monitor completion of academic progress in conjunction with the Assignment form. Adjust instruction based on assessment results. Provide academic instruction, tutoring and support for ELA, Writing and Math.	Administer informal and formal, subject area and local/statewide assessments. Establish an individual student baseline for ELA and Math, continue to monitor completion of academic progress in conjunction with the Assignment form. Adjust instruction based on assessment results. Provide academic instruction, tutoring and support for ELA, Writing and Math. Model best instructional practices for parent teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Costs included in Goal 1	Costs included in Goal 1	Costs included in Goal 1

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Grade Spans: 9-12

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
In coordination with high school guidance consultant, develop a plan to provide high school students with college course offerings on Shasta College campuses and future goals-including planning for beyond high school.	In coordination with high school guidance consultant, develop a plan to provide high school students with college course offerings on Shasta College campuses and future goals-including planning for beyond high school.	In coordination with high school guidance consultant, develop a plan to provide high school students with college course offerings on Shasta College campuses and future goals-including planning for beyond high school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0		
Budget Reference	No cost associated at this time		

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)

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	Schoolwide	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
Purchase additional textbooks, supplemental supplies and resources as indicated by student enrollment, achievement data and replacement needs.	Purchase additional textbooks, supplemental supplies and resources as indicated by student enrollment, achievement data and replacement needs.	Purchase additional textbooks, supplemental supplies and resources as indicated by student enrollment, achievement data and replacement needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Included in Goal 1	Included in Goal 1	Included in Goal 1

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

Improve and develop systems to support school connectivity, participation and communication.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

EIE must ensure that students, families and community have comprehensive information about and access to all EIE programs and services, and that students and families participate fully in a robust education program that engages and prepares students for college and careers. EIE will maintain or exceed 98% attendance rate.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Attendance Rate	Attendance rate 99.42%	Attendance rate 99.23%	Attendance rate 99.83%	N/A

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

EIE will increase communication with parents and the community through a variety of media, including website, Facebook and newsletters. Monitor parent/guardian satisfaction using a survey.
Parent Liaison was provided and held monthly meetings allowing parents another opportunity for input, clarification and overall assistance navigating personalized learning.

2018-19 Actions/Services

EIE will increase communication with parents and the community through a variety of media, including website, Facebook and newsletters. Monitor parent/guardian satisfaction using a survey.
Parent Liaison provided quarterly activities allowing parents another opportunity for input, clarification and overall assistance navigating personalized learning.

2019-20 Actions/Services

EIE will increase communication with parents and the community through a variety of media, including website, Facebook and newsletters. Monitor parent/guardian satisfaction using a survey.
Director will provide monthly meetings allowing parents another opportunity for input, clarification and overall assistance navigating personalized learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	No cost associated	Included in Goal 1	Included in Goal 1

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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
Write and distribute monthly newsletter to include school new, field trip schedule, contests and monthly update from the EIE Director. Purchase of parent communication tool-Parent Square allowed us to communicate to all parents in their preferred way via email, text or smartphone app. An up to	Continued use of parent communication tool-Parent Square allowed us to communicate to all parents in their preferred way via email, text or smartphone app. An up to date calendar and posts were available 24/7 to all supervising teachers, parents and some community members who requested the	Write and distribute monthly newsletter to include school new, field trip schedule, contests and monthly update from the EIE Director. Continued use of parent communication tool-Parent Square allowed us to communicate to all parents in their preferred way via email, text or

| date calendar and posts were available 24/7 to all supervising teachers, parents and some community members who requested the service. The service also allowed for another option of direct personal communication between supervising teacher and parents. | service. The service also allowed for another option of direct personal communication between supervising teacher and parents. | smartphone app. An up to date calendar and posts were available 24/7 to all supervising teachers, parents and some community members who requested the service. The service also allowed for another option of direct personal communication between supervising teacher and parents. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	1500	1,199
Source		Supp/Conc	Supp/Conc
Budget Reference	No cost associated	5000-5999: Services And Other Operating Expenditures parent square communication tool	5000-5999: Services And Other Operating Expenditures parent square communication tool

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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
EIE will provide opportunities for parents and community to participate in school events. Conduct the following extracurricular activities to promote student and family engagement: Back to School Picnic Field Trips Exhibition of Learning Provide training/workshops for parents/guardians. Topics requested include: College/Career Readiness High School to College Planning sessions Reading/Math applications Effective home school strategies shared by parents K-2 Reading strategies	EIE will provide opportunities for parents and community to participate in school events. Conduct the following extracurricular activities to promote student and family engagement: Back to School Picnic Field Trips Art Show Exhibition of Learning Provide training/workshops for parents/guardians. Topics requested include: College/Career Readiness High School to College Planning sessions Reading/Math applications Effective home school strategies shared by parents K-2 Reading strategies Curriculum training	EIE will provide opportunities for parents and community to participate in school events. Conduct the following extracurricular activities to promote student and family engagement: Back to School Picnic Field Trips Art Show Exhibition of Learning Provide training/workshops for parents/guardians. Topics requested include: College/Career Readiness High School to College Planning sessions Reading/Math applications Effective home school strategies shared by parents K-2 Reading strategies Curriculum training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Included in Goal 1 & 2	Included in Goal 1 & 2	Included in Goal 1 & 2

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Keep accurate and appropriate attendance records for non-classroom based attendance and use date systems to monitor attendance based assignment reporting. Maintain 98% or higher attendance rate through the use of incentives, acknowledgment, celebrations and engaging coursework.

2018-19 Actions/Services

Keep accurate and appropriate attendance records for non-classroom based attendance and use date systems to monitor attendance based assignment reporting. Maintain 98% or higher attendance rate through the use of incentives, acknowledgment, celebrations and engaging coursework.

2019-20 Actions/Services

Keep accurate and appropriate attendance records for non-classroom based attendance and use date systems to monitor attendance based assignment reporting. Maintain 98% or higher attendance rate through the use of incentives, acknowledgment, celebrations and engaging coursework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Cost included in Goal 1 -MOU with EUSD	Cost included in Goal 1 -MOU with EUSD	Cost included in Goal 1 -MOU with EUSD

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))

Schoolwide

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

Specific Grade Spans: 9-12

Actions/Services

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

Modified Action
Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Create and distribute a high school parent/student guide and course catalog. Supervising teachers reviewed educational plans for 8th-12th grades to develop a map courses needed for high school graduation, while considering students' overall goals. Provide a consultant high school guidance counselor three times a year to meet with students, parents, review transcripts and develop educational plan beyond high school.	Created and distributed a school parent/student handbook. Supervising teachers reviewed educational plans for 8th-12th grades to develop courses needed for high school graduation, while considering students' overall goals. Provided high school guidance counselor to meet with students, parents, review transcripts and develop educational plan beyond high school.	Create and distribute a high school parent/student guide and course catalog. Supervising teachers continue to develop/review educational plans for 8th-12th grades for courses needed for high school graduation, while considering students' overall goals. Continue to provide high school guidance counselor to meet with students, parents, review transcripts and develop educational plan beyond high school.

	High school counselor provided monthly meetings/webinar for important information.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Cost included in Goal 1 -materials and supplies	Cost included in Goal 1 -materials and supplies	Cost included in Goal 1 -materials and supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

$107,725

Percentage to Increase or Improve Services

9.89%

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).

Continue a counselor with high school counseling experience. Transportation provided to high school students attending a junior college, taking down barrier access assisting students to be career college ready. Addition of a .50 Cert FTE for Math , .27 Cert FTE for CTE, and addition of an Instructional Aide .

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$75,883

Percentage to Increase or Improve Services

8.55%

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).

New hire of a counselor with high school counseling experience. Transportation provided to high school students attending a junior college, taking down barrier access assisting students to be career college ready.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$73,869

Percentage to Increase or Improve Services

7.21%

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).

Evergreen Institute of Excellence is a non-classroom based charter dependent to Evergreen Union School District. All students receive personalized and individualized instruction based on own needs, our stakeholders have stressed their support of the charter district wide model that increases the services for all students regardless of their income level, background, primary language, and familial status. Using the FCMAT calculator for LCFF funding, the estimated supplemental and concentration funding is $107,725. Evergreen Institute of Excellence's expenditures in supplemental and concentration funds in the LCAP for the 2019-20 fiscal year include, but are not limited to:

Additional Staff Development to support students

Purchases of materials/ supplies

Classified support increased to full time

Technology purchases for curriculum implementation

Individualized Tutoring

Software licensing

Extracurricular student and parent involvement

Use of resources through MOU with Evergreen Union School District

Continue position of P/T Counselor

Addition of .Cert 50 CTE Math

Addition of .27 Cert CTE

Addition of P/T Aide

Evergreen Institute of Excellence's Minimum Proportionality Percentage is 9.89%. Evergreen Institute of Excellence is a non-classroom based charter dependent to Evergreen Union School District. All students receive personalized and individualized instruction based on own needs, our stakeholders have stressed their support of the charter district wide model that increases the services for all students regardless of their income level, background, primary language, and familial status. Evergreen Institute of Excellence's Minimum Proportionality Percentage (MPP) dollar amount equates to 107,725. It is estimated that our supplemental and concentration expenses will equate to $172,558 which exceeds the MPP by $64,813 . The list below includes, but is not limited to, the increased and/or improved services for unduplicated pupils:
Additional Staff Development to support students
Purchases of materials/ supplies
Classified support increased to full time
Additional Teacher Staffing
Additional Support Staffing

Technology purchases for curriculum implementation
Individualized Tutoring
Software licensing
Extracurricular student and parent involvement
Use of resources through MOU with Evergreen Union School District
Continue position of P/T Counselor
Addition of .Cert 50 CTE Math
Addition of .27 Cert CTE
Addition of P/T Aide

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
     a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
     b. Mathematics – CCSS for Mathematics
     c. English Language Development (ELD)
     d. Career Technical Education
     e. Health Education Content Standards
     f. History-Social Science
     g. Model School Library Standards
     h. Physical Education Model Content Standards
     i. Next Generation Science Standards
     j. Visual and Performing Arts
     k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

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

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

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

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

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

Guiding Questions: Stakeholder Engagement

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

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

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

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

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

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,045,626.00	958,042.00	764,982.00	1,045,626.00	1,022,768.00	2,833,376.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	928,216.00	844,137.00	691,113.00	928,216.00	850,230.00	2,469,559.00
Concentration	0.00	20,304.00	0.00	0.00	0.00	0.00
Lottery	0.00	16,420.00	0.00	0.00	0.00	0.00
Supp/Conc	44,249.00	0.00	18,861.00	44,249.00	149,565.00	212,675.00
Supplemental	73,161.00	77,181.00	55,008.00	73,161.00	22,973.00	151,142.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,045,626.00	958,042.00	764,982.00	1,045,626.00	1,022,768.00	2,833,376.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	586,421.00	539,911.00	367,692.00	586,421.00	590,894.00	1,545,007.00
2000-2999: Classified Personnel Salaries	33,662.00	40,077.00	70,694.00	33,662.00	48,790.00	153,146.00
3000-3999: Employee Benefits	191,158.00	179,295.00	125,139.00	191,158.00	198,387.00	514,684.00
4000-4999: Books And Supplies	93,902.00	90,911.00	80,095.00	93,902.00	80,500.00	254,497.00
5000-5999: Services And Other Operating Expenditures	140,483.00	107,848.00	121,362.00	140,483.00	104,197.00	366,042.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	1,045,626.00	958,042.00	764,982.00	1,045,626.00	1,022,768.00	2,833,376.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	498,326.00	488,120.00	367,692.00	498,326.00	474,500.00	1,340,518.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	15,795.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	14,934.00	0.00	0.00	14,934.00	116,394.00	131,328.00
1000-1999: Certificated Personnel Salaries	Supplemental	73,161.00	35,996.00	0.00	73,161.00	0.00	73,161.00
2000-2999: Classified Personnel Salaries	Base	31,662.00	39,077.00	13,686.00	31,662.00	36,827.00	82,175.00
2000-2999: Classified Personnel Salaries	Supp/Conc	2,000.00	0.00	2,000.00	2,000.00	11,963.00	15,963.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	1,000.00	55,008.00	0.00	0.00	55,008.00
3000-3999: Employee Benefits	Base	165,343.00	174,786.00	108,278.00	165,343.00	193,878.00	467,499.00
3000-3999: Employee Benefits	Concentration	0.00	4,509.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supp/Conc	25,815.00	0.00	16,861.00	25,815.00	4,509.00	47,185.00
4000-4999: Books And Supplies	Base	93,902.00	71,888.00	80,095.00	93,902.00	65,000.00	238,997.00
4000-4999: Books And Supplies	Lottery	0.00	16,420.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supp/Conc	0.00	0.00	0.00	0.00	15,500.00	15,500.00
4000-4999: Books And Supplies	Supplemental	0.00	2,603.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	138,983.00	70,266.00	121,362.00	138,983.00	80,025.00	340,370.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	1,500.00	0.00	0.00	1,500.00	1,199.00	2,699.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	37,582.00	0.00	0.00	22,973.00	22,973.00

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

						Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	1,044,126.00	956,843.00	764,982.00	1,044,126.00	1,021,569.00	2,830,677.00
Goal 2	0.00	0.00	0.00	0.00	0.00	0.00
Goal 3	1,500.00	1,199.00	0.00	1,500.00	1,199.00	2,699.00

* 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					

	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					