

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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

El Rancho Unified

Contact Name and Title

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Email and Phone

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The mission of El Rancho Unified School District is "to being a dynamic and innovative learning community that prepares each and every student for success now and in the future. Students will be challenged to become college and career ready and lifelong learners." El Rancho Unified School District serves approximately 8,866 K-12 students, and an additional 600 students in state preschool through Adult School. We have a total of 14 schools comprised of 8 elementary schools, 3 middle schools, 2 high schools, and 1 alternative high school. Support programs for at-risk students also include after school intervention, online credit recovery, and summer school programming. Our student population has 22.6% English learners (EL), with the majority speaking Spanish and .1% speaking Filipino. Our student population identifies with the following ethnic groups: 97.8% Hispanic/Latino, 1% White, .4% Asian, .4% Filipino, .3% African American, and .1% Two or more races. 82.8% of our students are classified as Low Income.

El Rancho Unified School District prides itself on having teachers, classified employees and administrators who are dedicated, experienced professionals who care about each student's well-being and academic preparation. Music and choral classes, art, foreign language, dramatic arts, a variety of career technical education classes and competitive athletics are some of the many programs which enrich our students' education. As a district, we are guided by our core purpose and goals in becoming "Second to None." The district will continue to strive to increase student achievement on all state assessments and district multiple measures.

LCAP HIGHLIGHTS

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

The El Rancho Unified School District's LCAP describes the variety of special programs offered to meet the needs of all students and their families. These comprehensive and innovative programs integrate 21st Century teaching and learning skills to ensure students are meeting high academic standards. Programs include but are not limited to: Federal and State Grants, Common Core Curricular Programs, Gifted and Talented Education (GATE), Advanced Placement Programs, English Language Development, Dual Immersion, Special Education, Technology Integration, Response to Intervention (Rtl), Visual and Performing Arts (VAPA), Science, Technology, Engineering, Art, Mathematics (STEAM), Transitional Kindergarten and State Preschool.

An in-depth data analysis of student achievement data and parent surveys is conducted at the district level and at each school site to determine academic areas of strength, areas of concern, and instructional strategies and programs that support student achievement. Instructional goals for improvement are developed with the input of all staff members, parent committees, and instructional leadership teams.

The District's five-member Governing Board sets the direction of through formulation of the district's policies and the adoption of annual goals and objectives, which reflect the priorities of the community and the Board. Decisions on how the district's funds are spent are considered through input from district staff and parent and community groups, which are then approved by the Board of Trustees. Budget priorities each year reflect the Board's ongoing deliberations on the many programs and facility needs facing the district. Working closely with district stakeholders, six goals have been identified for focus within the next three years to improve outcomes for all students in El Rancho Unified.

- Goal 1 - Upon graduation, all students will demonstrate fluent literacy skills using both literary and informational texts.
- Goal 2 - Upon graduation, all students will demonstrate the mathematical skills required to be an astute problem-solver.
- Goal 3 - All students will graduate from high school ready for college and career based on Common Core State Standards in all content areas.
- Goal 4 - The District will invest resources to ensure a safe and productive 21st century learning environment for all students.
- Goal 5 - The District will actively promote and invest in engaging parents and students in classroom activities and extended learning opportunities.
- Goal 6 - The District will provide differentiated learning options for students above and beyond the core program.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, 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

One significant change that El Rancho Unified experienced this year, is an increase in the high school graduation rate. The 2015-16 graduation rate increased by approximately 3.7%. With our district's focus on students completing A-G requirements, course access is paramount. ERUSD provides course access by providing an A-G default curriculum for all students. The districts A-G rate improved from 42% to 43.2%. In the area of mathematics according to the CA Accountability Dashboard, the district had the most significant improvement increasing by 8.5 points. In order for this to continue to improve, the district's instructional plan addresses continued professional development for teachers and after school and summer extended learning opportunities for students to continue supporting both Math and ELA student proficiency. Critical to increasing the graduation rates is the support provided through the additional counselors and case managers who have systematically identified and monitored student achievement outcomes in a proactive manner. Through these additional services, our staff have successfully identified students with various needs and have been able to connect them with additional supports, including partnering agencies to ensure that they succeed in high school. Although our mental health counseling grant is ending, the district will continue to provide these support services for continued student success.

This year with the continuous professional development and launch of PBIS in the elementary, middle schools, and high school we maintained our record of 0 expulsions. Additionally, this year El Rancho Unified was able to continue implementing Character Counts, a positive character education program that was implemented at all of our schools. Through these programs, we have experienced an increase in student engagement which we will continue to monitor to assess its impact on student achievement and other indicators, such as attendance and behavior.

Referring to the LCFF Evaluation Rubrics, 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

GREATEST NEEDS

Based on our academic achievement area we recognize that there is a need to continue providing additional support services for our English Learners and Students with Disabilities, specifically in the areas of English Language Arts and mathematics. The California accountability dashboard rubric rating for each of these student groups in the "Orange" and "Red" category. The LCAP indicates actions to increase the classroom teaching support at school sites and continue to utilize AVID strategies. Summer Bridge program and after school intervention/tutoring at school sites will focus support for all at-risk students who fall below "standard met". These additional supports are identified for the elementary, middle school and high school in Goal 1 and Goal 2. English Learner progress data results are in the orange. This represents a decline of -2.7% for the District. Our English learners need continued support to ensure they are reclassified at a higher rate. English learners need integrated ELD support across content standards, daily English Language Development (ELD) instruction for a minimum of 45 minutes emphasizing reading, listening and writing skills, in addition to After-school Intervention, in order to improve one proficiency level each year as measured by the California English Language Development Test (CELDT) and to reclassify.

Referring to the LCFF Evaluation Rubrics, 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

State indicators with student groups performing two performance levels below "all student" performance:

- **Academic indicator, English language arts:** "Students with disabilities" (n=466) performed in the red category (status: 120 below 3; change: maintained 0.9 points) compared to "All Students" (n=3840) who performed in the yellow category (status: 30.8 below 3; change: increased 7.1 points).

To address the performance gap, ERUSD is planning the following actions and services:

- Adopting new ELA textbook materials.
- Provide Teachers with 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning.
- El Rancho Unified has increased parent workshops to increase parent capacity.
- Pupils will be monitored on an on-going basis through district internal structures such as data reflections, meta-reflections, District School Leadership Team (DSLTL) and school leadership teams data review process.
- Low-income students will also have access to other programs as offered through Title I funding. Interventions will be provided for students. (Interventions can occur before, during, and/or after school depending on the type of service being provided (i.e. academic or social services).

Suspension Rate data revealed the following:

- **Suspension rate indicator:** "English Learners" (n=1973) performed in the orange category (status: 4.1 medium; change: increased 0.7 points), "Students with disabilities" (n=988) performed in the orange category (status: 7.3 high; change: maintained 0.1 points), "African American" (n=35) performed in the orange category (status: 2.9 medium; change: increased 0.4 points) compared to "All Students" (n=9378) who performed in the green category (status: 3.8 medium; change: declined 0.4 points).

To address the performance gap, the following actions and services are included:

- To continue to provide support for a district-wide student discipline program, we will continue with implementation of PBIS. Character Counts, positive character education program, will also be utilized in order to increase student engagement and achievement. Finally, a restorative practices model will be initiated.
- Research demonstrates that student connectedness plays a pivotal role in student achievement. Funding will be provided in order to ensure that students are connected to extracurricular activities.
- School-based therapists will also be funded to support student social-emotional needs.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

During the LCAP Stakeholder meetings, feedback was obtained based upon the discussions from the survey. Stakeholders were given opportunities to note their input on feedback sheets as well as providing input on their top priorities for the updated LCAP. This information was captured via charts that were shared with the group. By having our stakeholders involved in the process through multiple formats, provided the district with feedback to update the actions/services/expenditures in the new LCAP. Significant LCAP Actions and Services have been developed to improve services directed towards low income, English Learners, and foster youth. The District has invested in funding six school-based therapists, after school intervention programs, updated instructional materials in mathematics and ELD, and eight instructional coaches to support our targeted student populations. In the case of our Foster Youth, ERUSD is also able to identify these students and help connect them to various partner agencies to provide the supports to meet their social-emotional needs.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$95,977,725
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$53,961,497

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The District uses general funds received from the Local Control Funding Formula (LCFF) not included in the LCAP for regular ongoing operational expenditures. The most significant general fund expenditures not included in the LCAP are primarily related to the hiring of administrators, certificated staff, classified staff, paraeducators, and support staff and expenditures that are not funded through LCFF and not specific to the goals, actions, and services in the LCAP. Additionally, these may include expenditures such as school facilities and maintenance that involves staffing, equipment, repair, and contracts. Other general fund expenditures are related to school programs, general overhead (gas, water, electricity), and other operational costs of the district. Some restricted State and Federal funding sources may not be included in the LCAP that are not directly related to established LCAP goals, actions and services.

\$84,596,315

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Upon graduation, all students will demonstrate fluent literacy skills using both literary and informational texts.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Expectations for improvement in the area of literacy for students include:

- API to be determined until next iteration is available.
- EAP "Ready for College" - ELA will increase from 16% to 18%.
- AP Pass Rate will increase from 49% to 55%.
- Graduation Rate will improve from 88% to 90%
- CAASPP ELA overall proficiency baseline score will increase by 5% from 36% to 41% Standard Met or Exceeded.
- District ELA benchmarks will increase by 2% in grades 3-8 from a rubric score of 2.0 average to 2.2.

ACTUAL

Actual annual measurable outcomes in the area of literacy for students include:

- API to be determined until next iteration is available.
- The California School Dashboard reflected a yellow performance level in ELA for grades 3-8, with a +7.1 points increase.
- The California School Dashboard reflected an orange performance level in English Learner proficiency for grades K-12, with a decrease of -2.7 points.
- The California School Dashboard reflected a yellow performance level in ELA proficiency for Socio-economically Disadvantaged Youth in grades 3-8, with an increase of +8.3 points.
- EAP "Ready for College" - ELA increased from 16% to 19%.
- AP Pass Rate decreased from 55% to 52%.
- 2015-16 Graduation Rate increased from 88% to 91.7%
- CAASPP ELA overall proficiency baseline score will increased from 36% to 40% Standard Met or Exceeded.
 - 2016 CAASPP ELA comparison scores from 2015 are:
 - Grade 3 increased from 24% to 35% Standard Exceeded/Met
 - Grade 4 increased from 27% to 30% Standard Exceeded/Met

- Reclassification rate will increase by 5% from 13% to 18%.
- AMAO 1 will increase from 54% to 58%.
- AMAO 2 will increase from 22% to 25%.
- Maintain 100% compliance for Williams - Instructional Materials/Teacher Quality

- Grade 5 increased from 31% to 42% Standard Exceeded/Met
- Grade 6 decreased from 38% to 33% Standard Exceeded/Met
- Grade 7 increased from 35% to 41% Standard Exceeded/Met
- Grade 8 increased from 40% to 42% Standard Exceeded/Met
- Grade 11 increased from 51% to 59% Standard Exceeded/Met
- District ELA benchmarks increased by .24 in grades 4-8 from a rubric score of 2.0 average to 2.24.
- 2015-16 CELDT scores indicate an increase from 37% to 38% of English Learners demonstrating progress toward English proficiency.
- Reclassification rate increased from 13.3% to 14.2%.
- AMAO 1 data was frozen in 2016-17 at 54%.
- AMAO 2 was frozen in 2016-17 at 22%.
- District maintained 100% compliance for Williams - Instructional Materials/Teacher Quality, with 100% of teachers fully credentialed and appropriately assigned and all students having access to standards aligned instructional materials

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>100% of teachers will be fully credentialed and appropriately assigned.</p>	<p>ACTUAL</p> <p>All planned actions and services were implemented. The district hires quality certificated personnel who positively impact student achievement. ERUSD offers an induction-teacher credentialing program and professional development to new teachers. Teachers who need additional classroom help are offered assistance through the PAR mentors. ERUSD works collaboratively with institutes of higher education to prepare individuals who are seeking to become classroom teachers. Teachers are now offered a stipend of \$10,000 if Nationally Board Certified by 2020.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$18,142,321 3000-3999 Employee Benefits - LCFF Base: \$5,661,647</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$18,030,975 3000-3999 Employee Benefits - LCFF Base: \$6,556,661</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>All students will have standards-aligned instructional materials for use at school and home, including dual language materials, and student assessment management system.</p>	<p>ACTUAL</p> <p>The ERUSD rolled out a textbook adoption for Elementary Mathematics and the Dual Language Program. All students in the ERUSD had access to common core aligned materials. In the 2016-2017 school year the El Rancho Unified School District provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and curriculum frameworks.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF Base: \$406,091 5000-5999 Services and Other Operating Expenses - LCFF Base: \$54,190</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF Base: \$518,693 5000-5999 Services and Other Operating Expenses - LCFF Base: \$54,190</p>
<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>

	Increased access to technology (devices, software)	The ERUSD continues to ensure that all students have access to cutting edge technology and software. The district purchased additional chrome books and chrome book carts for South Ranchito Elementary Dual Language Academy and Rivera Middle School to ensure equitable access to technology across the district. In addition, to support student achievement monitoring and reporting of progress the district invested in Aeries analysts and Aeries loop. Finally, the district also incorporated AR360 K-12 to support student literacy.
Expenditures	BUDGETED 4000-4999 Books and Supplies - LCFF Base: \$200,000	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF Base: \$217,000
Actions/Services	PLANNED Classified Library Supervisor (1); Library Media Technicians (12)	ACTUAL Classified Library Supervisor (1); Library Media Technicians (12) were available throughout the district.
Expenditures	BUDGETED 2000-2999 Classified Salaries - LCFF Base: \$447,290 3000-3999 Employee Benefits - LCFF Base: \$261,897	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF Base: \$447,290 3000-3999 Employee Benefits - LCFF Base: \$261,897
Actions/Services	PLANNED Building stronger relationships between staff, students, and parents, and improve methods of communication, especially for student progress.	ACTUAL This year ERUSD provided front office staff and administrator customer service training sessions so that best practices for building relationships with parents and community members. In addition, the ERUSD has continued to use BlackBoard Connect and Tele a Parent in order to continue to increase communication with families. In terms of student progress, the District has increased the access to the Parent Portal on the Aeries system through informational workshops, fliers and parent nights so that parents and guardians have real time instant access to their students academic progress.

Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/Services	<p>PLANNED</p> <p>Provide after school tutorial to support increasing English Language Proficiency for students</p>	<p>ACTUAL</p> <p>English Learners who did not meet proficiency on the California English Language Development test were provided with twenty six hours of targeted English Language Development instruction after school. Targeted (English Learners, Foster Youth and Low Income) students from each elementary, middle and high school were provided with this support class. After-school tutoring for English Language Arts also occurred across the district.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$70,000 3000-3999 Employee Benefits - LCFF S & C: \$11,221 4000-4999 Books and Supplies - LCFF S & C: \$3,779</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$78,348 3000-3999 Employee Benefits - LCFF S & C: \$13,261 4000-4999 Books and Supplies - LCFF S & C: \$3,779</p>
Actions/Services	<p>PLANNED</p> <p>Provide teacher training and support through onsite English Learner Contact Teacher</p>	<p>ACTUAL</p> <p>The English Learner Contact Teachers (ELPCT) from each of the ERUSD school sites met seven times this school year in order to receive professional development and training in order to support the academic and linguistic success of English Learners. The ELPCT teachers then went back to their school sites and provided ongoing support to their staff through modified Wednesday collaboration times and planning time.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$120,600 3000-3999 Employee Benefits - LCFF S & C: \$19,400</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$120,600 3000-3999 Employee Benefits - LCFF S & C: \$19,400</p>
Actions/Services	<p>PLANNED</p> <p>Provide after-school tutoring for English Language Arts</p>	<p>ACTUAL</p> <p>Students who did not meet proficiency on</p>

		<p>the CAASPP ELA test were provided with targeted English language arts instruction after school. Targeted students (ELL's, Socio-economically disadvantaged and foster youth) from each elementary, middle and high school were provided with this support class.</p> <p>After school targeted tutoring was provided for grades K-5 in the area of English reading, comprehension, and writing. Middle schools had targeted after-school tutoring in the areas of English language arts and humanities for grades 6-8 for three days a week throughout the school year. At the high school level, tutors were provided daily for after-school tutoring for 1.5 hours daily throughout the school year.</p> <p>EI Rancho High School offered Saturday school enrichment for grades 9-12 for four hours every Saturday for the course of the school year.</p>
Expenditures	<p>BUDGETED</p> <p>Teacher Extra Duty/Extra Pay Teacher salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$70,535 Fringe Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$13,535</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$78,348 3000-3999 Employee Benefits - LCFF S & C: \$13,262</p>
Actions/Services	<p>PLANNED</p> <p>Teacher Release Time to support 6 month follow-up articulation for RFEP students.</p>	<p>ACTUAL</p> <p>Across the district the English Learner Contact Teachers at each of our fourteen school sites where provided with teacher release time in order to monitor RFEP students.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$4,619 3000-3999 Employee Benefits - LCFF S & C: \$881</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$4,619 3000-3999 Employee Benefits - LCFF S & C: \$881</p>
Actions/Services	<p>PLANNED</p> <p>Reduce class size/Increase course access</p>	<p>ACTUAL</p> <p>In grades K-3 the ERUSD increased staffing in order to reduce class sizes per LCFF goals.</p>

Expenditures

BUDGETED	ESTIMATED ACTUAL
Reduction in class size for grades K-3 Teacher Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$11,801,723 Fringe benefits - 3000-3999 Employee Benefits - LCFF S & C: \$4,016,614	1000-1999 Certificated Salaries - LCFF S & C: \$11,801,723 3000-3999 Employee Benefits - LCFF S & C: \$4,016,614

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.	The overall implementation of goal 1 which focuses on building literacy skills using both literary and informational texts through the actions and services was on track. ERUSD has created systems for increasing literacy through our English Learner Program Contact Teacher Committee, and the ELA Curriculum Council. Each group met on a monthly basis to ensure that the needs of our English Learners, low income and foster youth students were supported. In addition, there was a district wide implementation of after school tutoring targeted at developing students English Language Proficiency for English Learners, in addition to after school tutoring in English Language Arts for Standard English Learners and literacy intervention. Furthermore, the increased technology access across the district and the investment in a Classified Library Supervisor and Library Media technicians ensured that students had ongoing exposure to both literary and informational texts both inside and outside the classroom. The pilot of Dual Language Instructional materials also ensured that our students had access to quality informational and literary texts in the Spanish Language.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	The district was effective in meeting its goal: Williams reports found that 100% of teachers were fully credentialed and properly assigned. Reclassification rates increased to 14.2% as a result of the instructional programs set in place. As a district, CAASPP data increased overall by 4% with CAASPP data in ELA scores increasing across the board in all grades expect grade 6. Actions and services as described in goal 1 will continue to be implemented.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budget expenditures and estimated actuals were aligned.
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.	The ERUSD CAASSP data in the area of ELA showed that 40 % of our students were in the Exceeded/Met range for proficiency levels. The data reflects that students meeting the Socio-economically disadvantaged criteria reached 38% in the Exceeded/Met criterion. Our English Learners performed at 9% in the Exceeded/Met area. There is significant room for growth in our ELA scores across the board and for specialized populations. In light of these gaps in our data and needs the district is in the process of setting up a K-8 ELA/ELD Pilot in order to ensure all students have access to Common Core aligned literary and informational texts. Additionally, the district has expanded access to

devices and software across the district. In the elementary schools the district will provide support for the Response to Intervention (RTI) program. These changes can be found in the Planned Actions and Services for 2017-2018, Goal 1.

Goal 2

Upon graduation, all students will demonstrate the mathematical skills required to be an astute problem-solver.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Expectations for improvement in the area of mathematics for students include:

- API to be determined until next iteration is available.
- EAP "Ready for College" - Math will increase from 8% to 15%.
- AP Pass Rate will increase from 49% to 55%.
- Graduation Rate will improve from 88% to 90%
- CAASPP Math baseline score will increase by 5% from 32% to 37% Standard Met or Exceeded.
- Baseline scores will be established for district Math benchmark in grades 3-8, and grade 11.
- Maintain 100% Williams compliance (Instructional Materials/Teacher Quality).

ACTUAL

- The California School Dashboard reflected a yellow performance level in Math for grades 3-8 with a +8.5 points increase.
- EAP "Ready for College" - Math increased from 8% to 10%.
- CAASPP data in Math increased across board in all grades except grade 6
- AP pass rate increased from 49% to 68%
- Graduation rate increased from 88% to 91.7%
- CAASPP Math District baseline score increased from 32% to 40% Standards Met or Exceeded.
- Baseline scores for district Mathematics benchmark: G4:2 (At/Near Standard), G5:1.7 (Below Standard), G6:1.7 (Below Standard), G7:1.7 (below Standard), G8:2.0 (At/Near Standard), G 11:1
- 100% Williams compliance (Instructional Materials/Teacher Quality).

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.

Actions/Services	<p>PLANNED</p> <p>100% of teachers will be fully credentialed and appropriately assigned.</p>	<p>ACTUAL</p> <p>All planned actions and services were implemented. The district hires quality certificated personnel who positively impact student achievement. ERUSD offers an induction-teacher credentialing program and professional development to new teachers. Teachers who need additional classroom help are offered assistance through the PAR mentors. ERUSD works collaboratively with institutes of higher education to prepare individuals who are seeking to become classroom teachers. Teachers are now offered a stipend of \$10,000 if Nationally Board Certified by 2020.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$18,142,321 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$5,661,647 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$18,030,975 (repeated expenditure) 3000-3999 Employee Benefits - LCFF Base: \$6,556,661 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>All students will have standards-aligned instructional materials for use at school and home, and a student assessment management system.</p>	<p>ACTUAL</p> <p>ERUSD provided sufficient access to standards-aligned instructional materials to all schools. EADMS is provided to all schools as the student assessment management system which is used for data analysis with our benchmark scores. In addition, the ERUSD engaged in a Math pilot and subsequent Math adoption in grades K-5 to ensure materials are up to date at each elementary school.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF Base: \$406,091</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF Base: \$406,091</p>
Actions/Services	<p>PLANNED</p> <p>Utilizing technology to increase student engagement</p>	<p>ACTUAL</p> <p>Technology upgrades and purchases were made at all</p>

	with additional purchases of interactive technology (student responders, projectors, speakers, etc.) and related training.	school sites. Wi-fi access points were installed in every classroom for improved connectivity. Laptops, Chrome books, Promethean Boards and I-pads were purchased.
Expenditures	BUDGETED 4000-4999 Books and Supplies - LCFF Base: \$200,000	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF Base: \$200,000
Actions/Services	PLANNED Provide certificated and support staff training in the area of mathematics	ACTUAL All schools were provided professional development on CAASPP exam preparations for all students. Teachers were provided tutorial training integration in Math 1. Ongoing professional development support was provided by the Math Curriculum Council for grades K-12. Elementary training for math pilot materials was provided. Summer training for secondary staff was also made available.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$104,963 3000-3999 Employee Benefits - Federal Revenues - Title I: \$21,181	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$104,963 3000-3999 Employee Benefits - Federal Revenues - Title I: \$21,181
Actions/Services	PLANNED Provide after-school tutoring for Mathematics	ACTUAL Students who did not meet proficiency on the CAASPP Mathematics test were provided with targeted Mathematics instruction after school. Targeted students (ELL's, Socio-economically disadvantaged and foster youth) from each elementary, middle and high school were provided with this support class.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$70,535 3000-3999 Employee Benefits - LCFF S & C: \$14,234	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$78,348 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$13,262 (repeated expenditure)

Actions/Services	<p>PLANNED</p> <p>Reduce class size/Increase course access</p>	<p>ACTUAL</p> <p>In grades K-3 the ERUSD increased staffing in order to reduce class sizes per LCFF goals.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$11,801,723 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$4,016,614 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$7,454,387 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$4,016,614 (repeated expenditure)</p>
Actions/Services	<p>PLANNED</p> <p>Provide math manipulatives to support cognitively guided math instruction and provide more hands-on learning opportunities for students.</p>	<p>ACTUAL</p> <p>The ERUSD initiated a math pilot this year in grades k-5. Teacher representatives from across grade spans and schools engaged with piloting Go Math and Eureka Math. These programs came with math manipulatives such as class sets of abaci, counting tiles, clocks and other materials which were purchased for classrooms. In addition the district also offered teachers professional development to foster cognitively guided instruction.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$25,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$25,000</p>

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.

ERUSD continues to implement all actions and services as mentioned in goal 2. The Mathematics Curriculum Council ensured that teachers had access to professional development opportunities as well as time for curricular planning throughout the year. At risk students were given the opportunity to participate in after school mathematics tutoring. The elementary school pilot of mathematics curricula and pending adoption of the Go Math curriculum will ensure that all students have access to Common Core aligned materials both in print and digitally as well as mathematics manipulatives to ensure cognitively guided instruction occurs in all classrooms. There was ongoing professional development of staff across the district to ensure that all students were provided the skills to be astute problem solvers.

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

Based on LCFF rubrics for student achievement in ELA and Math for all subgroups, ERUSD students continue to make progress towards established goals. ERUSD provides extensive opportunities for staff to participate in professional development to increase their knowledge of effective instructional strategies and pedagogy. The district met the goals through the actions and services this is evident in our increase on the mathematics performance indicator on the California School Dashboard by +8.5 points. The increase in our graduation rate to 91.7% also speaks to this.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals were aligned.

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

There were no significant changes made to Goal 2. Most planned actions and services were implemented. Changes made to the actions and services for this goal include a shift towards classroom standardization in the area of technology. The district also initiated a K-5 Math adoption to ensure all students have access to Common Core aligned mathematics curriculum. The district also provided summer training in the area of mathematics for secondary staff. These changes can be found in the Planned Actions and Services for 2017-2018, Goal 2.

Goal 3

All students will graduate from high school ready for college and career based on Common Core State Standards in all content areas.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Expectations for improvement in College and Career opportunities provided to students include:

- A-G Completion Rate will increase from 39% to 42%.
- CTE participation will increase from 35% to 38%.
- EAP "Ready for College" - ELA will increase from 16% to 18%.
- EAP "Ready for College" - Math will increase from 8% to 15%.
- Graduation Rate will improve from 88% to 90%
- HS Drop Out Rate will decrease from 6.7% to 6%.
- Middle School Drop Out Rate will decrease to 0.
- Reclassification rate will increase by 5% from 13% to 18%.

ACTUAL

- EAP "Ready for College" - ELA increased from 16% to 19%.
- EAP "Ready for College" - Math increased from 8% to 10%.
- The California School Dashboard reflected a yellow performance level in ELA for grades 3-8, with a +7.1 points increase.
- The California School Dashboard reflected an orange performance level in English Learner proficiency for grades K-12, with a decrease of -2.7 points.
- The California School Dashboard reflected a yellow performance level in Math for grades 3-8 with a +8.5 points increase.
- A-G Completion Rate increased from 42% to 43.2%
- CTE participation rate dropped from 35% to 16%
- Graduation Rate improved from 88% to 91.7%
- HS drop out rate increased from 6.7% to 7.4%.
- Middle School Drop Out Rate decreased to 0.
- Reclassification Rate increased from 13% to 14.2%.
- 2015-16 CELDT scores indicate an increase from 37% to 38% of English Learners demonstrating progress toward English proficiency.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>Increase local business partnerships to provide internship opportunities for students in a variety of career fields.</p>	<p>ACTUAL</p> <p>The ERUSD increased its partnerships with different organizations that serve as a bridge to community partners. The ERUSD has active partnership with Tri Cities ROP and Rio Hondo College in order to create internship and career opportunities in the areas of career and technical education. In addition, students at the secondary level participate in Project Lead the Way which prepares students for career opportunities in a variety of areas such as medicine and engineering.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>None - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>None - LCFF Base: \$0</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Provide teachers with time to revise curriculum maps to incorporate college and career standards, and develop project based learning units.</p>	<p>ACTUAL</p> <p>The ERUSD has allocated common planning time to schools in a variety of ways. Elementary schools have the opportunity to revise curricular plans and develop project based learning units during modified Wednesdays when students are released early. In addition, three elementary sites have been supported in providing increased teacher collaboration time for data analysis on a weekly basis. Throughout the 2016-2017 school year teachers from across the district have been provided with sub release time to attend PBL Leadership training, and other PBL workshops where they were provided with time to work on PBL units. Secondary teachers met during department planning time to constantly revise curricular maps and include college and career standards on a weekly basis.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$11,973 3000-3999 Employee Benefits - LCFF Base: \$3,027</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$11,973 3000-3999 Employee Benefits - LCFF Base: \$3,027</p>

	<p>PLANNED</p> <p>Provide counselors that can provide college and career guidance to students.</p>	<p>ACTUAL</p> <p>Schools in the ERUSD provide counselors that provide college and career guidance to all students. Each middle school has one academic counselor, ERHS has eight academic counselors, Ellen Ochoa Prep and Salazar Continuation School each have one academic counselor. These counselors (13) receive professional development throughout the year in order to strengthen the services they offer students.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$995,689 3000-3999 Employee Benefits - LCFF Base: \$2,952,946</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,207,889 3000-3999 Employee Benefits - LCFF Base: \$398,328</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Incorporate Project Lead the Way and STEAM opportunities for students</p>	<p>ACTUAL</p> <p>Project Lead the Way continued at the middle schools and expanded at ERHS with increased class offerings and sections. In addition all schools continued to expand their PBL units with an emphasis on STEAM opportunities. The district has been rolling out Innovation Labs in all of our Elementary Schools whereby students will have access to the latest STEM technology and software such as Google Expeditions, Ozobots and other technology.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF Base: \$400,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF Base: \$400,000</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Expand the AVID program to all secondary sites and expand to elementary (2)</p>	<p>ACTUAL</p> <p>The AVID program was funded at all sites, the ERUSD helped the implementation of the program by funding college tutors for the "tutorology" component of the AVID elective class and professional development opportunities. Teachers were provided with professional development in the summer and through the Los Angeles County Office of Education. In addition two of our elementary sites have implemented</p>

		AVID school wide.
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$101,760 3000-3999 Employee Benefits - LCFF S & C: \$16,312 2000-2999 Classified Salaries - LCFF S & C: \$15,880 3000-3999 Employee Benefits - LCFF S & C: \$4,264 4000-4999 Books and Supplies - LCFF S & C: \$22,025</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$101,760 3000-3999 Employee Benefits - LCFF S & C: \$16,312 2000-2999 Classified Salaries - LCFF S & C: \$15,880 3000-3999 Employee Benefits - LCFF S & C: \$4,264 4000-4999 Books and Supplies - LCFF S & C: \$22,025</p>
	<p>PLANNED</p> <p>Increase summer learning opportunities for students, expand to MS Math summer school for acceleration and intervention. Also, provide intervention summer school for elementary and Middle School (ELA).</p>	<p>ACTUAL</p> <p>Summer school was provided for El Rancho High School, Ellen Ochoa Prep Academy and Salazar Continuation School. In addition each middle school offered Intervention Math classes, Intervention ELA classes and Accelerated Math classes for their students in the summer.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$236,000 3000-3999 Employee Benefits - LCFF S & C: \$47,625 2000-2999 Classified Salaries - LCFF S & C: \$60,292 3000-3999 Employee Benefits - LCFF S & C: \$16,188</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$236,000 3000-3999 Employee Benefits - LCFF S & C: \$47,625 2000-2999 Classified Salaries - LCFF S & C: \$60,292 3000-3999 Employee Benefits - LCFF S & C: \$16,188</p>
	<p>PLANNED</p> <p>Provide professional development and fees for International Baccalaureate Program</p>	<p>ACTUAL</p> <p>Teachers from ERHS , Ellen Ochoa Prep Academy and Rivera Middle School were sent to International Baccalaureate (IB) training across the nation this last school year. The district covered the fees associated with the implementation of the IB program at these schools.</p>
Expenditures	<p>BUDGETED</p> <p>Teacher salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$136,000 Classified Salaries - 2000-2999 Classified Salaries -</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$136,000 2000-2999 Classified Salaries - LCFF S & C: \$29,920</p>

LCFF S & C: \$29,920
Fringe benefits - 3000-3999 Employee Benefits - LCFF
S & C: \$53,708

3000-3999 Employee Benefits - LCFF S & C: \$53,708

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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Actions and Services for this goal were generally implemented as planned. Across the district there has been a concerted effort in ensuring that all teachers are trained in Project Based Learning, the CCSS, and the inclusion of STEAM related opportunities. This is evident in the hours invested in professional development for teachers and in the curricular pathways made available to students such as Project Lead the Way, AVID and the International Baccalaureate Program. In addition, there has also been a concerted effort to provide intervention for students not making adequate progress through summer intervention classes in both ELA and Math. El Rancho High School has also been in the process of implementing the International Baccalaureate program which also ensures that students have access to high quality Common Core aligned instruction.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>The district met its goal of ensuring that students graduate from high school college and career ready. In the area of ELA our students had an increase of +23.6 points and in Mathematics there was an increase of +35.1 points in terms of college and career readiness. Our students made gains in English Language Arts (+7.1 increased point) and Mathematics (+8.5 increased points) increasing proficiency across the board. Reclassification rates of our English learners also increased by 1.2% from 13% to 14.2%. Secondary graduation rates increased by three percent to 91.7%. In sum, the actions and services initiated to ensure college and career readiness for our students where a source of success for our district.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Budget expenditures and estimated actuals were aligned.</p>
<p>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.</p>	<p>Actions and Services for goal 3 were generally implemented as planned. Changes to the actions and services include the expansion of the International Baccalaureate program at Rivera Middle School with a significant investment in teacher training. In addition, the decrease in our CTE completion rate to 16% will be addressed. We are currently undergoing the reorganization of our CTE pathways and course alignment. This can be found in Planned Actions and Services number 2 for 2017-2018, Goal 3.</p>

Goal 4

ERUSD will invest resources to ensure a safe and productive 21st century learning environment for all students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Expected annual measurable outcomes include:

Learning Environment:

- Staff LCAP survey feedback regarding school climate will improve by 5% in the following areas:
 - The district is providing a high quality education for students by preparing them for a successful life, college, and/or career. -Increase from 78.5% agree to 83.5%.
 - Staff has the opportunity to help plan, implement, and evaluate the school instructional plan, safety, and other school-wide programs. -Increase from 79.5% agree to 84.5%.
 - The school where I work is clean, safe, and in good repair. -Increase from 47% agree to 52%.
- California Healthy Kids Survey: Student agreement to "This school is a supportive and inviting place for students to learn. " will increase by 5% from 61% agree/strongly agree to 66%.
- Technology devices ratio will decrease from 3:1 to 2:1 in grades 3-8, and grade 11.

Facilities:

- Maintain 100% compliance for Williams Inspections.
- Maintain 100% compliance for School safety drills

ACTUAL

Expected annual measurable outcomes include:

Learning Environment:

- Staff LCAP survey feedback regarding school climate was collected in the following areas:
 - The district is providing a high quality education for students by preparing them for a successful life, college, and/or career. -Increase from 78.5% agree to 86.8%.
 - Staff has the opportunity to help plan, implement, and evaluate the school instructional plan, safety, and other school-wide programs. -Increase from 79.5% agree to 83.3%.
 - The school where I work is clean, safe, and in good repair. -Decrease from 47% agree to 43.36%.
- California Healthy Kids Survey: Student agreement to "This school is a supportive and inviting place for students to learn. " increased by 5% from 61% agree/strongly agree to 66%.
- Technology devices ratio decreased from 3:1 to 2:1 in grades 3-8, and grade 11.

Facilities:

- Maintained 100% compliance for Williams Inspections.
- Maintained 100% compliance for School safety drills documentation.

documentation.

Student Behavior:

- The overall district attendance rate will increase from 97% to 97.5%.
- Chronic absenteeism (truancy rate) will decrease from 20.5% to 15%.
- HS Graduation Rate will increase from 88% to 90%.
- HS Drop Out Rate will decrease from 7% to 6%.
- Middle School Drop Out Rate will decrease to 0%.
- Suspensions rate will decrease from 4% to 3.5%.
- Expulsions rate will decrease from 0.2% to 0%.

Student Behavior:

- The California School Dashboard reflected a green performance level for Suspension rates with a -0.4% points decrease.
- The overall district attendance rate decreased from 97% to 96.3%.
- Chronic absenteeism (truancy rate) increased from 20.5% to 27%.
- HS Graduation Rate increased from 88% to 91.7%.
- HS Drop Out Rate increased from 7% to 7.4%.
- Middle School Drop Out Rate maintained at 0%.
- Suspensions rate decreased from 4% to 3.8%.
- Expulsions rates decreased from 0.2% to 0%.

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.

Actions/Services	<p>PLANNED</p> <p>Provide technology integration support to assist administrators and staff with expanding edtech projects.</p>	<p>ACTUAL</p> <p>In the 2016-2017 school year informational technology support staff were utilized for data analysis reports for our subgroups.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$61,628 3000-3999 Employee Benefits - LCFF Base: \$13,372</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$61,628 3000-3999 Employee Benefits - LCFF Base: \$13,372</p>
Actions/Services	<p>PLANNED</p> <p>Support services needed to implement Olweus Curriculum, Character Counts, and Cyber bullying resources</p>	<p>ACTUAL</p> <p>The District implemented a Multi Tiered System of Support throughout the school sites. In addition, Student Services rolled out Positive Behavior Interventions and Supports across the district through ongoing professional development and support. Support materials were purchased to assist with PBIS launch activities and sustainability of these programs.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$48,200 3000-3999 Employee Benefits - LCFF Base: \$10,604</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$48,200 3000-3999 Employee Benefits - LCFF Base: \$10,604</p>
Actions/Services	<p>PLANNED</p> <p>Provide SSO, SRO, SPO, noon supervisor positions</p>	<p>ACTUAL</p> <p>SSO, SRO and SPO, and noon supervisor positions were funded.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$286,000 3000-3999 Employee Benefits - LCFF Base: \$66,200</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$286,000 3000-3999 Employee Benefits - LCFF Base: \$66,200</p>
Actions/Services	<p>PLANNED</p> <p>Increase devices, bandwidth, and internet speed for teachers and students.</p>	<p>ACTUAL</p> <p>Additional devices were purchased to support district wide professional development. The district initiated</p>

		Voice over IP throughout the district. The district bandwidth was increased, in addition the operating system was updated.
Expenditures	BUDGETED 4000-4999 Books and Supplies - LCFF Base: \$160,000	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF Base: \$160,000
Actions/Services	PLANNED Provide on-site counseling to address drug prevention, social-emotional student issues	ACTUAL The District continued to fund 2 mental health liaisons to service socio emotional needs of our students throughout the district.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Other Federal Funds: \$187,300 3000-3999 Employee Benefits - Other Federal Funds: \$52,700	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - Other Federal Funds: \$187,300 3000-3999 Employee Benefits - Other Federal Funds: \$52,700
Actions/Services	PLANNED Provide facilities/Williams/support staff where needed to assist with improving school environment, as well as renovation projects, such as drinking fountains, restroom upgrades, and marquees.	ACTUAL The District funded custodial staff and super staff to continue assist with renovation projects across the district including the repaving of school parking lots, purchase of electronic marquees and piloting of refillable water bottle stations at El Rancho High School.
Expenditures	BUDGETED 2000-2999 Classified Salaries - LCFF Base: \$75,000 3000-3999 Employee Benefits - LCFF Base: \$25,000 6000-6999 Capital Outlay - LCFF Base: \$40,000	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF Base: \$75,000 3000-3999 Employee Benefits - LCFF Base: \$25,000 6000-6999 Capital Outlay - LCFF Base: \$40,000
Actions/Services	PLANNED Explore new breakfast initiatives for students, such as breakfast in the classroom, smoothies, etc.	ACTUAL This action was not completed. However, we are in the process of evaluating our student meal options and will be planning appropriate action items for 2017-2018.

Expenditures

BUDGETED

Parent communications, flyers, posters, etc. -
4000-4999 Books and Supplies - LCFF Base: \$10,000

ESTIMATED ACTUAL

4000-4999 Books and Supplies - LCFF Base: \$10,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and Services for goal 4 were generally implemented as planned. The District wide implementation of a Multi Tiered System of Support throughout the school sites along with the continued support of Positive Behavior Interventions and Supports across the district ensured the success of goal 4. Furthermore two mental health liaisons were also funded to ensure the socio-emotional and academic support of our targeted unduplicated pupils. These supports coupled with significant investment in technology, devices and bandwidth increased the opportunities for 21st century learning.

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

The district was effective in reaching this goal. Surveys and data demonstrate that students and parents feel that the district has created a safe and productive learning environment for our students. The Healthy Kids surveys demonstrated that 66% of participants responded positively when surveyed about schools being a safe place for students. In terms of a safe learning environment the district was able to maintain 100% Williams compliance in terms of teaching staff and materials. In addition, the district also had 100% compliance for Williams inspections and school safety drills documentation. Moreover, the ERUSD earned a green performance level for Suspension rates with a 0.2% decline from the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals were aligned.

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.

Minor changes were made to goal 4. Action item number seven (Breakfast initiative) for 2017-2018 in the planned actions and services was not executed, however we are in the process of evaluating menu options for students for future revision. Additionally, there was an increase in expenditures for facilities with expanded projects such as the re-paving of parking lots and the purchase of electronic marquees. These changes can be found in the Planned Actions and Services for 2017-2018, Goal 4.

Goal 5

ERUSD will actively promote and invest in engaging parents and students in classroom activities and extended learning opportunities.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Expectations for improvement in parent and student engagement include:

- LCAP Parent Survey collection will improve by 10% from 534 collected to 587.
- The overall district attendance rate will increase by 1%.
- Chronic absenteeism (truancy rate) will decrease by 5%.
- Suspensions rate will decrease by 1%.
- Expulsions rate will decrease to 0%.

ACTUAL

- LCAP Parent Survey collection improved by 142% from 534 collected to 1,293.
- The overall district attendance rate decreased by 0.7%.
- Chronic absenteeism (truancy rate) increased from 20.5% to 27%.
- Suspensions rates decreased by 0.4%.
- Expulsions rates maintained at 0%.

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.

Actions/Services	<p>PLANNED</p> <p>Examine possibility for consolidating district offices to improve communication, support, and centralized resources to district families.</p>	<p>ACTUAL</p> <p>Categorical programs were consolidated into the district office along with Educational Services department in order to centralize services for families.</p>
Expenditures	<p>BUDGETED</p> <p>None - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>None - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>Provide services to enhance parent communication, such as parent portal, Blackboard Connect, District website, Highlights, District app, and Learning Management System.</p>	<p>ACTUAL</p> <p>The Aeries Parent Portal along with Blackboard Connect were provided across the District so families had real time access to their students academic and social emotional progress. School sites across the district had a unified web portal set up to allow for systematic access for families across the district for information and updates.</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$121,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$121,000</p>
Actions/Services	<p>PLANNED</p> <p>Provide professional development training and curriculum development to increase student engagement (PBL, 21st century framework, cultural relevance/Ethnic Studies, etc.).</p>	<p>ACTUAL</p> <p>The Ethnic Studies met on a mostly basis in order to provide curricular support to teachers and continue the development of new courses at the secondary level. In addition, the District continued to fund a contract with the Buck Institute in order to provide ongoing professional development for teachers and school leadership teams such as PBL 101, PBL Lead Series and the district PBL Steering Committee . During the 2016-2017 school year the ERUSD trained at least 98% of its staff on PBL practices. In addition 71% of school sites held a PBL showcase.</p>

Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$63,271 3000-3999 Employee Benefits - LCFF Base: \$13,729 5000-5999 Services and Other Operating Expenses - LCFF Base: \$25,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$63,271 3000-3999 Employee Benefits - LCFF Base: \$13,729 5000-5999 Services and Other Operating Expenses - LCFF Base: \$25,000</p>
Actions/Services	<p>PLANNED</p> <p>Provide training and support services to address student discipline issues and health & social-emotional needs (PBIS training, restorative justice committee, mental health counseling, first responder site team training)</p>	<p>ACTUAL</p> <p>All planned actions and services were implemented. School site PBIS teams have been developed this school year continued training and held launch activities at our school sites.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - Other Federal Funds: \$131,040 3000-3999 Employee Benefits - Other Federal Funds: \$36,960</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - Other Federal Funds: \$131,040 3000-3999 Employee Benefits - Other Federal Funds: \$36,960</p>
Actions/Services	<p>PLANNED</p> <p>Provide student attendance incentives, and district attendance support for monitoring.</p>	<p>ACTUAL</p> <p>Schools had individual student attendance incentive programs and used Aeries and assistance from Student Services for monitoring of attendance.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF Base: \$10,000 2000-2999 Classified Salaries - LCFF Base: \$39,500 3000-3999 Employee Benefits - LCFF Base: \$10,500</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF Base: \$10,000 2000-2999 Classified Salaries - LCFF Base: \$39,500 3000-3999 Employee Benefits - LCFF Base: \$10,500</p>
Actions/Services	<p>PLANNED</p> <p>Examine possibility for providing before school care by 7 a.m. at elementary and middle school sites.</p>	<p>ACTUAL</p> <p>Schools offered before school care beginning at 7 am.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF Base: \$54,014 3000-3999 Employee Benefits - LCFF Base: \$4,986</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF Base: \$54,014 3000-3999 Employee Benefits - LCFF Base: \$4,986</p>

Actions/Services	<p>PLANNED</p> <p>Provide supplies, materials, and childcare to support implementation of District Parent Advisory Committees</p>	<p>ACTUAL</p> <p>The District Parent Advisory Committees (District Advisory Council) and the (District English Language Advisory Council) met on a monthly basis. Supplies, materials and childcare was supplied through the district.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF Base: \$6,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF Base: \$6,000</p>
Actions/Services	<p>PLANNED</p> <p>Expand implementation of CARE meetings to support all sites (Meetings held at the school site to review specific academic, behavioral, and social-emotional needs for Foster Youth. Facilitated by school counselors and social worker.)</p>	<p>ACTUAL</p> <p>All sites implemented CARE meetings in order review specific academic, behavioral and socio-emotional needs of Foster Youth. This was facilitated by school counselors and the district mental health liaison.</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>Develop parent academies to build capacity in Common Core, college and career readiness, and provide information to parents regarding available classes for ESL and parenting support.</p>	<p>ACTUAL</p> <p>All elementary schools in the ERUSD articulated in the National PTA's School Smarts program which provide monthly workshops for parents on thus such as College and Career readiness, building good study habits and navigating the school system. At the secondary levels schools participated in the Parent Institute for Quality Education (PIQE) which also helped strengthen the relationship between schools and families though out the year.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$57,519 3000-3999 Employee Benefits - LCFF Base: \$12,481</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$57,519 3000-3999 Employee Benefits - LCFF Base: \$12,481</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	Implement quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.	The District Mental Health Liaison worked to monitor foster youth across the district in the areas of attendance, academics and social-emotional support.
Expenditures	<p>BUDGETED</p> 1000-1999 Certificated Salaries - LCFF S & C: \$8,212 3000-3999 Employee Benefits - LCFF S & C: \$1,788	<p>ESTIMATED ACTUAL</p> 1000-1999 Certificated Salaries - LCFF S & C: \$8,212 3000-3999 Employee Benefits - LCFF S & C: \$1,788
Actions/Services	<p>PLANNED</p> Create and district webpage for learning resources, links, and student incentive programs.	<p>ACTUAL</p> This action item was not completed. It is currently being developed.
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> Support fingerprinting processing fees for parent volunteers.	<p>ACTUAL</p> Funding support was provided to reimburse fingerprinting fees for parent volunteers across the district .
Expenditures	<p>BUDGETED</p> 5000-5999 Services and Other Operating Expenses - LCFF Base: \$50,000	<p>ESTIMATED ACTUAL</p> 5000-5999 Services and Other Operating Expenses - LCFF Base: \$50,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and Services for this goal were generally implemented as planned. The ERUSD created many opportunities whereby parents could engage with school sites and be kept abreast of their students academic progress. District Parent Advisory Councils met regularly in order to give parents a voice in the trajectory of district programs for both ELL's and EO's. In addition, the use of the Aeries Parent Portal, Blackboard Connect and District webpages strengthened the communication between the District and families. Schools also participated in the School Smarts and PIQUE parental engagement programs which offered extended learning opportunities for families. The parental involvement at each

schoolmate was also increased through district funded fingerprinting of volunteers. In sum this goal was met through the implementation of the programs and services.

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

The district met its goal, there was a 105% increase in Parent Survey Collection from 534 surveys collected to 1,097. In addition our suspension rate decreased by 0.2% and our expulsion rates maintained at 0% throughout the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals were aligned.

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.

The increase in our truancy rate from 20.5% to 27% can be attributed to the turnover of administration at the secondary level and because the Attention to Attendance program was discontinued. In order to address this issue the district will institute a student incentive initiative to bolster attendance across the district. This can be found in action item number 5. Additionally, the district will be creating attendance enrollment targets at each school site across the district. Another change is reflected in the actual expenditures for fingerprinting reimbursements for parents which was less than anticipated, this can be found in action item number twelve for 2017-2018, Goal 5.

Goal 6

ERUSD will provide differentiated learning options for students above and beyond the core program.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Expectations for improvement in intervention/enrichment opportunities provided to students include:

- The overall district attendance rate will increase from 97% to 97.5%.
- A-G Completion Rate will increase from 39% to 42%.
- CTE participation will increase from 35% to 38%.
- EAP "Ready for College" - ELA will increase from 16% to 18%.
- EAP "Ready for College" - Math will increase from 8% to 15%.
- Graduation Rate will improve from 88% to 90%
- HS Drop Out Rate will decrease from 6.7% to 6%.
- Middle School Drop Out Rate will decrease to 0.
- Reclassification rate will increase by 5% from 13% to 18%.

ACTUAL

Expectations for improvement in intervention/enrichment opportunities provided to students include:

- EAP "Ready for College" - ELA will increase from 16% to 19%.
- EAP "Ready for College" - Math increased from 8% to 10%.
- The California School Dashboard reflected a yellow performance level in ELA for grades 3-8, with a +7.1 points increase.
- The California School Dashboard reflected an orange performance level in English Learner proficiency for grades K-12, with a decrease of -2.7 points.
- The California School Dashboard reflected a yellow performance level in Math for grades 3-8 with a +8.5 points increase.
- The overall district attendance rate decreased from 97% to 96.3%.
- A-G Completion Rate increased from 39% to 43.2%.
- CTE participation decreased from 35% to 16%.
- Graduation Rate improved from 88% to 91.7%
- HS Drop Out Rate increased from 6.7% to 7.4%.
- Middle School Drop Out Rate decreased to 0.
- Reclassification rate increased by 1.2% from 13% to 14.2%.

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.

Actions/Services	<p>PLANNED</p> <p>Expand CTE pathways</p>	<p>ACTUAL</p> <p>ERUSD has expanded the Career Tech Ed Pathways by adding Auto Tech Design, Intro to Law and Project Lead the Way.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$461,000 3000-3999 Employee Benefits - LCFF Base: \$101,420</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$461,000 3000-3999 Employee Benefits - LCFF Base: \$101,420</p>
Actions/Services	<p>PLANNED</p> <p>Provide equipment/instructional materials to support STEM programs K-12</p>	<p>ACTUAL</p> <p>Lego Education kits and Google Expedition kits were provided to elementary sites. In addition, the district funded Project Lead the Way supplies at the secondary sites.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF Base: \$200,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF Base: \$200,000</p>
Actions/Services	<p>PLANNED</p> <p>Web-based programming for students across content areas - Renaissance Learning, APEX, etc.</p>	<p>ACTUAL</p> <p>Web-based program options such as Renaissance Learning ,Grad Point, Read 180 and Rosetta Stone were purchased for students across all content areas.</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$150,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$150,000</p>
Actions/Services	<p>PLANNED</p> <p>Increase VAPA experiences for students K-12</p>	<p>ACTUAL</p> <p>The ERUSD partially funded the VAPA Curriculum Council for grades K-12 and partially funded the Arts in Action Curricular roll out for grades K-2. In addition the district funded the maintenance and repair contract for the bands at the secondary sites. VAPA field trips</p>

		were also funded.
Expenditures	BUDGETED 4000-4999 Books and Supplies - LCFF Base: \$50,000	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF Base: \$50,000
Actions/Services	PLANNED Establish new GATE identification process, purchase assessment materials, implement enrichment program, and explore AP support for student success, SAT/ACT resources/workshop opportunities	ACTUAL A new entry level exam OLSAT 8 was purchased to identify GATE students at all levels. AP examination fees were provided for all students enrolled in AP classes at El Rancho High School.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$51,222 3000-3999 Employee Benefits - LCFF Base: \$9,778	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$51,222 3000-3999 Employee Benefits - LCFF Base: \$9,778
Actions/Services	PLANNED Provide technology integration, student assessment, and state standards professional development support through on-site digital learning coach.	ACTUAL Digital Learning coaches were assigned to all elementary schools to provide technology integration support, student assessment and state standards professional development support. DLC's provide google training, Appy hour and peer coaching support.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$260,000 3000-3999 Employee Benefits - LCFF S & C: \$90,231	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$260,000 3000-3999 Employee Benefits - LCFF S & C: \$90,231
Actions/Services	PLANNED Site allocations targeted for extended learning, tutoring, program monitoring, professional development, and supplementary instructional materials for unduplicated student groups.	ACTUAL All planned actions and services for were imported. Each school site received an allocation of funds to support district LCAP goals in the areas of instructional materials, professional development, and student intervention and enrichment opportunities. Each school's Single Plan for Student Achievement was aligned to district LCAP goals as well.

Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$170,038 2000-2999 Classified Salaries - LCFF S & C: \$356,005 3000-3999 Employee Benefits - LCFF S & C: \$119,318 4000-4999 Books and Supplies - LCFF S & C: \$295,581 7000-7499 Other - LCFF S & C: \$69,677</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$170,038 2000-2999 Classified Salaries - LCFF S & C: \$356,005 3000-3999 Employee Benefits - LCFF S & C: \$119,318 4000-4999 Books and Supplies - LCFF S & C: \$295,581 7000-7499 Other - LCFF S & C: \$69,677</p>
Actions/Services	<p>PLANNED</p> <p>Provide opportunities for vertical articulation between middle school and high school teachers to support curriculum alignment.</p>	<p>ACTUAL</p> <p>All planned actions and services were implemented. Through District Curriculum Council, teachers in grades 6-12 met six times per year to align curriculum.</p>
Expenditures	<p>BUDGETED</p> <p>Substitute costs - 3000-3999 Employee Benefits - LCFF Base: \$2,662 1000-1999 Certificated Salaries - LCFF Base: \$12,100</p>	<p>ESTIMATED ACTUAL</p> <p>3000-3999 Employee Benefits - LCFF Base: \$2,662 1000-1999 Certificated Salaries - LCFF Base: \$12,100</p>
Actions/Services	<p>PLANNED</p> <p>Extended Learning (Saturday Program)</p>	<p>ACTUAL</p> <p>Saturday program was offered at El Rancho High School and Salazar High School.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$75,000 3000-3999 Employee Benefits - LCFF S & C: \$16,500</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$75,000 3000-3999 Employee Benefits - LCFF S & C: \$16,500</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and Services for goal 6 were generally implemented as planned. Overall, the ERUSD worked to create Career and Technical Educational pathways and opportunities through several partnerships with organizations such as Rio Hondo College and Tri-Cities ROP in order to prepare students for opportunities in college and career. Students were given the opportunity engage in curricular opportunities based in technology and STEM which included extended learning outside of the traditional school day. Students were provided with opportunities to engage in the Visual and Performing Arts

through the work of the VAPA Curriculum Council, Arts in Action curricular pilot in K-2 and Technology Enhanced Arts Learning which provided professional development opportunities for all eight of our elementary school sites. The articulated goals was supported through the implementation of several actions and services across the district.

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

The district was successful in meeting this goal as indicated by the increases in the area of Math and ELA on the California Accountability Dashboard. There was an increase in CTE pathways offered to students. STEM opportunities are also increased across the district with the purchase of Lego Education Kits and Google Expedition Kits as well as the continued material support of items for Project Lead the Way.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals were aligned.

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.

The district did not meet its goal in the completion rates of CTE pathways. There is a need to streamline pathways so that student completion rates increase. We will be working on the reorganization of our CTE pathways and course alignment. The district increased the CTE pathway offerings with Auto Tech Design, Intro to Law and Project Lead the Way. These changes can be found in the planned actions and services for 2017-2018, Goal 6.

Stakeholder Engagement

LCAP Year



2017-18



2018-19



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?

El Rancho Unified School District

Mission Statement

The El Rancho Unified School District will actively partner with the community as its leading educational institution that provides a technology rich and innovative learning environment for all students. Students will be challenged to become college and career ready and life-long learners.

Vision Statement

We are committed to being a dynamic and innovative learning community that prepares each and every student for success now and in the future.

It is the intent of ERUSD to gather and incorporate input for our LCAP from all stakeholder groups, including students, parents, teachers, principals, administrators, other school personnel, our local bargaining units, and community members. Our commitment to seeking as much input as possible, included the following actions:

LCAP Annual Update/Revision Process 2016 - 17

The governing Board and the district community were provided frequent informational updates, survey opportunities, and presentations regarding the district's Local Control and Accountability Plan and student achievement data. These LCAP/Budget updates and/or presentations were given during the following school board regular/special meetings:

- September 9, 2016
- October 4, 2016
- March 7, 2017
- May 23, 2017
- June 13, 2017

In September - October, 2017, school principals were provided training in aligning their school plans for student achievement to the district's LCAP goals. They were also provided resource tools for assistance in managing their resource allocations to support these objectives, and to support ongoing conversations regarding LCAP objectives with their school site councils. Input from school principals and other administrators were also obtained throughout the year during monthly management team meetings.

From March 1 - 31, 2017, student focus groups were conducted. The focus groups took place at each of the district's elementary, middle, and high schools for a total of 13 schools, and were comprised of students representing a variety of subgroup populations, including English Learners, Foster

Youth, and students of low income.

District staff and parent/community surveys were available online via the district website and each school's homepage from March – April, 2017. The parent/community survey was available in English and Spanish and was also provided in hard copy as needed. Schools were also encouraged to have the surveys available during parent meetings and school events. Over 1,293 surveys were collected.

In addition, all LCFF and district budget information was made available on the district website via “agenda online” at the following web address:

<http://agendaonline.net/public/agency.aspx?PublicAgencyID=135&AgencyTypeID=1>

A district LCAP Committee was reconvened on March 27, 2017 to provide input and work on the annual update and revision of the LCAP. The committee is comprised of parents, teachers, students, principals, union association representatives, the Superintendent, and other district staff. The committee met on the following dates for LCAP development and data analysis:

- March 27, 2017
- April 3, 2017
- April 23, 2017
- May 8, 2017
- May 17, 2017

A webpage on the district website was created in 2014 for the district community to review the LCAP Committee’s progress in the development of the LCAP as well as review archived documents. Resources posted include power point presentations, agendas, LCAP goals, and other resources. This information could be found at the following web address:

http://www.erusd.org/apps/pages/index.jsp?uREC_ID=153730&type=d&pREC_ID=566830

The District EL Advisory Committee and Parent Advisory Committee, comprised of parent representatives from each school site and student subgroup, met on June 1, 2017 to discuss the LCAP draft recommendations and provide any additional input. The presentation was facilitated by the District Superintendent, Dr. Roxane Fuentes. Parent questions regarding LCAP action items were addressed and additional recommendations gathered. The Superintendent responded to each of these groups in a mailed written letter that provided additional information and status of recommended action items as it pertained to the final LCAP for 2017.

The Superintendent provided written responses to LCAP input from Parent and English Learner Advisory Committees by June 9, 2017.

The final draft LCAP was available on website the district website beginning June 9, 2017. It was made available in the Board Agenda on June 9, 2017 for the June 13, 2017 Public Hearing. The public hearing information was published in the local paper on May 30, 2017. Both in the newspaper announcement and district website, the public was informed of opportunity for written comment.

The final LCAP was presented for approval alongside the district budget at a Governing Board meeting on June 27, 2017.

In addition to reviewing El Rancho Unified's performance on the California Accountability Dashboard, the following are samples of district data reviewed to assist in the LCAP goal development process:

CAASPP– Gr. 3-8 & 11				
	Standard	Standard Met	Standard Nearly	Standard Not Met

	Exceeded		Met	
2015 ELA	8%	28%	30%	34%
2016 ELA	11%	29%	27%	32%
2015 Math	6%	16%	31%	47%
2016 Math	8%	17%	32%	42%

ERUSD Reclassification Rate					
Year	2013	2014	2015	2016	2017
# English Learners	2,157	2,149	2,084	2,002	1,828
# RFEP	254	413	286	212	285
Reclassification Rate	11.3%	18.5%	13.3%	10.2%	14.2%

ERUSD Student Discipline Trends						
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Suspended Expulsions	15	12	4	3	8	3
Alternative Education	10	9	4	1	4	3

Total	25	21	8	4	12	6
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IMPACT ON LCAP AND ANNUAL UPDATE

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

Adjustments made to the LCAP due to stakeholder feedback include:

Several stakeholder surveys were available for district-wide input to ERUSD's LCAP. Surveys made available were for school principals, district staff (certificated and classified), and parents and community members. LCAP survey results and student focus group data were disaggregated. The following data trends from the community at large emerged:

- Technology access (ie: 1:1, robotics equipment, upgrades) and training
- Parent workshops --- informational and instructional (STEAM)
- Improve school/district communication for parents (frequency & timeliness)
- Provide more PBL opportunities, and related field trips & guest speakers
- Access to mental health support and/or counseling
- Improve school facilities

The committee continued to support the previously developed district goals that were recommended to the Governing Board:

Goal 1: Upon graduation, all students will demonstrate fluent literacy skills using both literary and informational texts. (#1, 2, 4, 7)

Goal 2: Upon graduation, all students will demonstrate the mathematical skills required to be an astute problem solver. (#1, 2, 4, 7)

Goal 3: All students will graduate from high school ready for college and career based on Common Core State Standards in all content areas. (#5, 7, 8)

Goal 4: ERUSD will invest resources to ensure a safe and productive environment for all students. (#1, 5, 6, 8)

Goal 5: ERUSD will actively promote and invest in engaging parents and students in classroom activities and extended learning opportunities. (#3, 5, 6)

Goal 6: ERUSD will provide differentiated learning options for students above and beyond the core program. (#4, 5, 8)

The committee then reviewed the LCAP survey results and student focus group data, and cross-referenced the results with district student achievement and behavioral data to support LCAP goals, and inform effectiveness of current action items. Based on student achievement data, it is clear students need more time and support to be successful in meeting the California Common Core State Standards and 21st century expectations. In addition, staff and parents continue to need professional development and information on how student learning environments and expectations are changing. As a result, the district committee also recommended the following additions which were included in the LCAP:

- Continue to support technology integration across the district

- Standardize technology equipment in classrooms
- Improve communication/collaboration across the district for all stakeholders with the use of a learning management system, marketing, and online
- Pilot ELA/ELD instructional materials for elementary
- Continue mental health support for students
- Continue to provide professional development for all staff in critical areas
- Improve school facilities -- exterior painting, roofing plan, etc.
- Increase CTE pathways and STEAM experiences for students

The LCAP draft was also presented to two parent advisory councils (PAC and DELAC), comprised of parent representatives from each school site and student subgroup, who provided the following recommended action items/services that were incorporated to the draft:

- Elementary RTI support
- Provide VAPA curriculum for all schools
- Improve nutrition options for students through parent focus group, student survey, and/or chef or nutritionist consultation
- Continue parent academies (School Smarts/PIQE) and include more information in mathematics, ESL, and AVID strategies

These suggestions were supported in new actions and support services in the revised LCAP plan for 2017 – 2020.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Goal 1	Upon graduation, all students will demonstrate fluent literacy skills using both literary and informational texts.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

District 2016 CAASPP data for grades 3-8 and grade 11 indicates that only 40% of students have met or exceeded standard in ELA. District 2015 CAASPP data for grades 3-8 and grade 11 indicates that only 36% of students have met or exceeded standard in ELA. District 2013 CST data for grades 2-8 and grade 10 indicates that only 52.4% of students have achieved grade level proficiency in ELA.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA Assessment (3-8)-CA School Dashboard	The California School Dashboard reflected a yellow performance level in ELA for grades 3-8, with a +7.1 points increase.	The California School Dashboard will reflect a +10 point increase from the previous year in ELA for grades 3-8.	The California School Dashboard will reflect a +10 point increase from the previous year in ELA for grades 3-8.	The California School Dashboard will reflect a +10 point increase from the previous year in ELA for grades 3-8.
ELA Assessment (11)-CA School Dashboard	The California School Dashboard reflected a +23.6 points increase in ELA performance for grade 11.	The California School Dashboard will reflect a +10 points increase in ELA performance for grade 11.	The California School Dashboard will reflect a +10 points increase in ELA performance for grade 11.	The California School Dashboard will reflect a +10 points increase in ELA performance for grade 11.

English Learner Progress (K-12)-CA School Dashboard	The California School Dashboard reflected an orange performance level in English Learner proficiency for grades K-12, with a decrease of -2.7 points.	The California School Dashboard will reflect a +4 points increase in English Learner proficiency for grades K-12.	The California School Dashboard will reflect a +4 points increase in English Learner proficiency for grades K-12.	The California School Dashboard will reflect a +4 points increase in English Learner proficiency for grades K-12.
CAASPP/EAP (ELA 11)	ELA 11th grade CAASPP data reflected 19% Standard Exceeded, indicating 19% of students measured Ready for College on the EAP.	ELA 11th grade CAASPP data will increase by 5%, to measure 24% Standard Exceeded, indicating 24% of students measure Ready for College on the EAP.	ELA 11th grade CAASPP data will increase by 5%, to measure 29% Standard Exceeded, indicating 29% of students measure Ready for College on the EAP.	ELA 11th grade CAASPP data will increase 5%, to measure 34% Standard Exceeded, indicating 34% of students measure Ready for College on the EAP.
AP Pass Rate (Literacy)	AP Pass Rate decreased from 55% to 52%.	AP Pass Rate will increase by 3%, from 52% to 55%.	AP Pass Rate will increase by 3%, from 55% to 58%.	AP Pass Rate will increase by 3%, from 58% to 61%.
Graduation Rate	The graduation rate increased from 88% to 91.7%.	The graduation rate will increase by 2%, from 91.7% to 93.7%.	The graduation rate will increase by 2%, from 93.7% to 95.7%.	The graduation rate will increase by 2%, from 95.7% to 97.7%.
District ELA Benchmarks	On District ELA benchmarks (grades 4-8), average performance level increased by .24, from a rubric score of 2.0 to 2.24 (At/Near Standard).	On District ELA benchmarks (grades 4-8), average performance level will increase by .2, from a rubric score of 2.24 to 2.44 (At/Near Standard)..	On District ELA benchmarks (grades 4-8), average performance level will increase by .2, from a rubric score of 2.44 to 2.46 (At/Near Standard).	On District ELA benchmarks (grades 4-8), average performance level will increase by .2, from a rubric score of 2.46 to 2.48 (At/Near Standard).
Reclassification Rate	Reclassification rate increased by 1.2%, from 13% to 14.2%.	Reclassification rate will increase by 2%, from 14.2% to 16.3%.	Reclassification rate will increase by 2%, from 16.3% to 18.3%.	Reclassification rate will increase by 2%, from 18.3% to 20.3%.
Williams Act Compliance	In accordance with the Williams Act (Instructional Materials/Teacher Quality), 100% of District teachers are fully	In accordance with the Williams Act (Instructional Materials/Teacher Quality), 100% of District teachers will remain fully credentialed and	In accordance with the Williams Act (Instructional Materials/Teacher Quality), 100% of District teachers will remain fully credentialed and	In accordance with the Williams Act (Instructional Materials/Teacher Quality), 100% of District teachers will remain fully credentialed and

	credentialed and appropriately assigned and all student have access to standards aligned instructional materials.	appropriately assigned and all student will have access to standards aligned instructional materials.	appropriately assigned and all student will have access to standards aligned instructional materials.	appropriately assigned and all student will have access to standards aligned instructional materials.
CELDT	2015-16 CELDT scores indicate an increase from 37% to 38% of English Learners demonstrating progress toward English proficiency.	CELDT scores will indicate an increase of 2%, from 38% to 40% of English Learners demonstrating progress toward English proficiency.	CELDT scores will indicate an increase of 2%, from 40% to 42% of English Learners demonstrating progress toward English proficiency.	CELDT scores will indicate an increase of 2%, from 42% to 44% of English Learners demonstrating progress toward English proficiency.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
100% of teachers will be fully credentialed and appropriately assigned.	100% of teachers will be fully credentialed and appropriately assigned.	100% of teachers will be fully credentialed and appropriately assigned.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$18,498,049	Amount: \$18,868,010	Amount: \$19,245,370
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Amount	\$6,391,354	Amount	\$6,519,181	Amount	\$6,649,565
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide standards-aligned instructional materials, including ELA/ELD pilot materials, and student assessment management system.	Provide standards-aligned instructional materials, including ELA/ELD materials, and student assessment management system.	Provide standards-aligned instructional materials, including ELA/ELD materials, and student assessment management system.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$406,091	Amount	\$1,500,000	Amount	\$406,091
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$54,190	Amount	\$54,190	Amount	\$54,190

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Services and Other Operating
Expenses

Action **3**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increased access to technology (devices, software)	Increased access to technology (devices, software)	Increased access to technology (devices, software)

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$150,000	Amount	\$150,000	Amount	\$150,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Classified Library Supervisor (1); Library Media Technicians (12)	Classified Library Supervisor (1); Library Media Technicians (12)	Classified Library Supervisor (1); Library Media Technicians (12)

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$447,290	Amount	\$456,236	Amount	\$465,361
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$261,897	Amount	\$267,135	Amount	\$272,478
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Building stronger relationships between staff, students, and parents, and improve methods of communication, especially for student progress.	Building stronger relationships between staff, students, and parents, and improve methods of communication, especially for student progress.	Building stronger relationships between staff, students, and parents, and improve methods of communication, especially for student progress.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)
Source: LCFF	Source:	Source:
Budget Reference: Services and Other Operating Expenses	Budget Reference:	Budget Reference:

Action 6

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide after school tutorial to support increasing English Language Proficiency for students	Provide after school tutorial to support increasing English Language Proficiency for students	Provide after school tutorial to support increasing English Language Proficiency for students

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$70,000	Amount	\$71,400	Amount	\$72,828
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$11,221	Amount	\$11,445	Amount	\$11,674

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$3,779	Amount	\$3,779	Amount	\$3,779
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **7**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide teacher training and support through onsite English Learner Contact Teacher	Provide teacher training and support through onsite English Learner Contact Teacher	Provide teacher training and support through onsite English Learner Contact Teacher

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$120,600	Amount	\$123,012	Amount	\$125,472
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$19,400	Amount	\$19,788	Amount	\$20,184
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **8**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide after-school tutoring for English Language Arts	Provide after-school tutoring for English Language Arts	Provide after-school tutoring for English Language Arts

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$70,535	Amount	\$71,946	Amount	\$73,385
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$13,535	Amount	\$13,806	Amount	\$14,082
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action 9

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teacher Release Time to support 6 month follow-up articulation for RFEP students.	Teacher Release Time to support 6 month follow-up articulation for RFEP students.	Teacher Release Time to support 6 month follow-up articulation for RFEP students.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$4,619	Amount	\$4,711	Amount	\$4,806
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$881	Amount	\$899	Amount	\$917
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **10**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: Elementary K-3

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Reduce class size/Increase course access	Reduce class size/Increase course access	Reduce class size/Increase course access

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$12,291,367	Amount	\$12,537,194	Amount	\$12,787,938
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Reduction in class size for grades K-3 Teacher Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$3,985,042	Amount	\$4,064,743	Amount	\$4,146,038

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits;
Fringe benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **11**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: elementary schools Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide elementary RTI support- College Tutors (2).	Provide elementary RTI support- College Tutors (2).	Provide elementary RTI support- College Tutors (2).

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$24,200	Amount	\$24,684	Amount	\$25,178
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$2,060	Amount	\$2,101	Amount	\$2,143
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Goal 2

Upon graduation, all students will demonstrate the mathematical skills required to be an astute problem-solver.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

District 2016 CAASPP data for grades 3-8 and grade 11 indicates that only 25% of students have met or exceeded standard in Math.

District 2015 CAASPP data for grades 3-8 and grade 11 indicates that only 22% of students have met or exceeded standard in Math. District 2013 CST data for grades 2-8 and grade 10 indicates that only 55.2% of students have attained grade-level proficiency in Math.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Assessment (3-8)- CA School Dashboard	The California School Dashboard reflected a yellow performance level in Math for grades 3-8, with a +8.5 points increase.	The California School Dashboard will reflect a +5 point increase from the previous year in Math for grades 3-8.	The California School Dashboard will reflect a +5 point increase from the previous year in Math for grades 3-8.	The California School Dashboard will reflect a +5 point increase from the previous year in Math for grades 3-8.
AP Pass Rate (Math)	AP Pass Rate increased from 49% to 68%.	AP Pass Rate will increase by 5%, from 68% to 73%.	AP Pass Rate will increase by 5 %, from 73% to 78%.	AP Pass Rate will increase by 5%, from 78% to 83%.
Graduation Rate	The graduation rate improved from 88% to 91.7%	The graduation rate will increase by 2%, from 91.7% to 93.7%.	The graduation rate will increase by 2%, from 93.7% to 95.7%.	The graduation rate will increase by 2%, from 95.7% to 97.7%.
CAASPP (Math 11)	CAASPP Math baseline score increased from 32% to 40% Standards Met or Exceeded.	CAASPP Math score will increase by 5%, from 40% to 45% Standards Met or Exceeded.	CAASPP Math score will increase by 5%, from 45% to 50% Standards Met or Exceeded.	CAASPP Math score will increase by 5%, from 50% to 55% Standards Met or Exceeded.

Williams Act Compliance	In accordance with the Williams Act (Instructional Materials/Teacher Quality), 100% of District teachers are fully credentialed and appropriately assigned and all student have access to standards aligned instructional materials.	In accordance with the Williams Act (Instructional Materials/Teacher Quality), 100% of District teachers will remain fully credentialed and appropriately assigned and all student will have access to standards aligned instructional materials.	In accordance with the Williams Act (Instructional Materials/Teacher Quality), 100% of District teachers will remain fully credentialed and appropriately assigned and all student will have access to standards aligned instructional materials.	In accordance with the Williams Act (Instructional Materials/Teacher Quality), 100% of District teachers will remain fully credentialed and appropriately assigned and all student will have access to standards aligned instructional materials.
District Math Benchmarks (4-8,11)	<p>The average performance level on the District Math Benchmarks measured the following (by grade level):</p> <p>G4: 2 (At/Near Standard)</p> <p>G5: 1.7 (Below Standard)</p> <p>G6: 1.7 (Below Standard)</p> <p>G7: 1.7 (Below Standard)</p> <p>G8: 2.0 (At/Near Standard)</p> <p>G11: 1 (Below Standard)</p>	<p>The average performance level on the District Math Benchmarks will increase by 0.3 for grades 4-8 and by 0.5 for grade 11, resulting in the following scores.</p> <p>G4: 2.3 (At/Near Standard)</p> <p>G5: 2.0 (At/Near Standard)</p> <p>G6: 2.0 (At/Near Standard)</p> <p>G7: 2.0 (At/Near Standard)</p> <p>G8: 2.3 (At/Near Standard)</p> <p>G11: 1.5 (Below Standard)</p>	<p>The average performance level on the District Math Benchmarks will increase by 0.3 for grades 4-8 and by 0.5 for grade 11, resulting in the following scores.</p> <p>G4: 2.6 (At/Near Standard)</p> <p>G5: 2.3 (At/Near Standard)</p> <p>G6: 2.3 (At/Near Standard)</p> <p>G7: 2.3 (At/Near Standard)</p> <p>G8: 2.6 (At/Near Standard)</p> <p>G11: 2.0 (Below Standard)</p>	<p>The average performance level on the District Math Benchmarks will increase by 0.3 for grades 4-8 and by 0.5 for grade 11, resulting in the following scores.</p> <p>G4: 2.9 (At/Near Standard)</p> <p>G5: 2.6 (At/Near Standard)</p> <p>G6: 2.6 (At/Near Standard)</p> <p>G7: 2.6 (At/Near Standard)</p> <p>G8: 2.9 (At/Near Standard)</p> <p>G11: 2.5 (At/Near Standard)</p>
EAP (Math 11)	Math 11th grade CAASPP data reflected 10% Standard Exceeded, indicating 10% of students measured Ready for College on the EAP.	Math 11th grade CAASPP data will increase by 5%, to measure 15% Standard Exceeded, indicating 15% of students measure Ready for College on the EAP.	Math 11th grade CAASPP data will increase by 5%, to measure 20% Standard Exceeded, indicating 20% of students measure Ready for College on the EAP.	Math 11th grade CAASPP data will increase by 5%, to measure 25% Standard Exceeded, indicating 25% of students measure Ready for College on the EAP.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
100% of teachers will be fully credentialed and appropriately assigned.	100% of teachers will be fully credentialed and appropriately assigned.	100% of teachers will be fully credentialed and appropriately assigned.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$18,498,049 (repeat expenditure)	Amount: \$18,868,010 (repeat expenditure)	Amount: \$19,245,370 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries; LCFF	Budget Reference	Certificated Salaries; LCFF	Budget Reference	Certificated Salaries; LCFF
Amount	\$6,391,354 (repeat expenditure)	Amount	\$6,519,181 (repeat expenditure)	Amount	\$6,649,565 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; LCFF	Budget Reference	Employee Benefits; LCFF	Budget Reference	Employee Benefits; LCFF

Action **2**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Standard aligned instructional materials and student assessment management system	Standard aligned instructional materials and student assessment management system	Standard aligned instructional materials and student assessment management system

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,000,000	Amount	\$415,000	Amount	\$415,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Utilizing technology to increase student engagement with additional purchases of interactive technology (student responders, projectors, speakers, etc.) and related training.	Utilizing technology to increase student engagement with additional purchases of interactive technology (student responders, projectors, speakers, etc.) and related training.	Utilizing technology to increase student engagement with additional purchases of interactive technology (student responders, projectors, speakers, etc.) and related training.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$150,000	Amount	\$150,000	Amount	\$150,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide certificated and support staff training in the area of mathematics	Provide certificated and support staff training in the area of mathematics	Provide certificated and support staff training in the area of mathematics

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$104,963	Amount: \$107,062	Amount: \$109,203
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$21,181	Amount: \$21,605	Amount: \$22,037
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action 5

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide after-school tutoring for Mathematics	Provide after-school tutoring for Mathematics	Provide after-school tutoring for Mathematics

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$70,535	Amount	\$71,946	Amount	\$73,385
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$14,234	Amount	\$14,519	Amount	\$14,809
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action 6

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: Elementary K-3

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Reduce class size/Increase course access	Reduce class size/Increase course access	Reduce class size/Increase course access

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$7,603,475 (repeat expenditure)	Amount: \$7,755,544 (repeat expenditure)	Amount: \$7,910,655 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; S&C Funds	Budget Reference: Services and Other Operating Expenses; S&C Funds	Budget Reference: Services and Other Operating Expenses; S&C Funds
Amount: \$2,763,767 (repeat expenditure)	Amount: \$2,846,680 (repeat expenditure)	Amount: \$2,932,081 (repeat expenditure)

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits;
S&C

Budget
Reference

Employee Benefits;
S&C

Budget
Reference

Employee Benefits;
S&C

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide math manipulatives to support cognitively guided math instruction and provide more hands-on learning opportunities for students.	Provide math manipulatives to support cognitively guided math instruction and provide more hands-on learning opportunities for students.	Provide math manipulatives to support cognitively guided math instruction and provide more hands-on learning opportunities for students.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Goal 3

All students will graduate from high school ready for college and career based on Common Core State Standards in all content areas.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

District college readiness data indicates the following school years:

2016 A-G Completion Rate = 43.2%

2016 CTE Pathway Participation = 16%

2016 CAASPP College Readiness (Early Assessment Program) - ELA measured 19% of students as "Ready for College."

2016 CAASPP College Readiness (Early Assessment Program) – Math reflected 10% of students as "Ready for College."

2015-16 Graduation Cohort Rate increased from 87.8% (2015) to 91.7%.

2015-16 HS Drop Out Rate increased from 6.7% (2015) to 7.4%.

2015-16 CELDT scores indicate an increase from 37% to 38% of English Learners demonstrating progress toward English proficiency.

2016 Reclassification rate increased from 13.3% (2015) to 14.2%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The College/Career Indicator (CCI)- CA School Dashboard	The California School Dashboard reported 35.7% of students in the Prepared level on the College and Career Indicator.	On the California School Dashboard, there will be a 5% increase in the number of students measuring within the Prepared level on the College and Career Indicator for a total of 40.7%.	On the California School Dashboard, there will be a 5% increase in the number of students measuring within the Prepared level on the College and Career Indicator for a total of 45.7%.	On the California School Dashboard, there will be a 5% increase in the number of students measuring within the Prepared level on the College and Career Indicator for a total of 50.7%.

ELA Assessment (3-8)-CA School Dashboard	The California School Dashboard reflected a yellow performance level in ELA for grades 3-8, with a +7.1 points increase.	The California School Dashboard will reflect a +10 point increase from the previous year in ELA for grades 3-8.	The California School Dashboard will reflect a +10 point increase from the previous year in ELA for grades 3-8.	The California School Dashboard will reflect a +10 point increase from the previous year in ELA for grades 3-8.
English Learner Progress (K-12)-CA School Dashboard	The California School Dashboard reflected an orange performance level in English Learner proficiency for grades K-12, with a decrease of -2.7 points.	The California School Dashboard will reflect a +4 points increase in English Learner proficiency for grades K-12.	The California School Dashboard will reflect a +4 points increase in English Learner proficiency for grades K-12.	The California School Dashboard will reflect a +4 points increase in English Learner proficiency for grades K-12.
Math Assessment (3-8)- CA School Dashboard	The California School Dashboard reflected a yellow performance level in Math for grades 3-8, with a +8.5 points increase.	The California School Dashboard will reflect a +5 point increase from the previous year in Math for grades 3-8.	The California School Dashboard will reflect a +5 point increase from the previous year in Math for grades 3-8.	The California School Dashboard will reflect a +5 point increase from the previous year in Math for grades 3-8.
A-G Completion Rate	A-G completion rate increased from 39% to 43.2%.	A-G completion rate will increase by 3%, from 43.2% to 46.2%.	A-G completion rate will increase by 3%, from 46.2% to 49.2%.	A-G completion rate will increase by 3%, from 49.2% to 52.2%.
CTE Participation	CTE participation decreased from 35% to 16%.	CTE participation will increase by 5%, from 16% to 21%.	CTE participation will increase by 5%, from 21% to 26%.	CTE participation will increase by 5%, from 26% to 31%.
Graduation Rate (9-12)	The graduation rate improved from 88% to 91.7%.	The graduation rate will increase by 2%, from 91.7% to 93.7%.	The graduation rate will increase by 2%, from 93.7% to 95.7%.	The graduation rate will increase by 2%, from 95.7% to 97.7%.
HS Drop Out Rate	HS Drop Out Rate increased from 6.7% to 7.4%.	HS Drop Out Rate will decrease by .7%, from 7.4% to 6.7%.	HS Drop Out Rate will decrease by .7%, from 6.7% to 6%.	HS Drop Out Rate will decrease by .7%, from 6% to 5.3%.
Middle School Drop Out Rate	Middle School Drop Out Rate decreased to 0%.	Middle School Drop Out Rate will remain at 0%.	Middle School Drop Out Rate will remain at 0%.	Middle School Drop Out Rate will remain at 0%.

Reclassification Rate	Reclassification rate increased by 1.2% from 13% to 14.2%.	Reclassification rate will increase by 2%, from 14.2 to 16.3%.	Reclassification rate will increase by 2%, from 16.3% to 18.3%.	Reclassification rate will increase by 2%, from 18.3% to 20.3%.
CAASPP/EAP (ELA 11)	ELA 11th grade CAASPP data reflected 19% Standard Exceeded, indicating 19% of students measured Ready for College on the EAP.	ELA 11th grade CAASPP data will increase by 5%, to measure 24% Standard Exceeded, indicating 24% of students measure Ready for College on the EAP.	ELA 11th grade CAASPP data will increase by 5%, to measure 29% Standard Exceeded, indicating 29% of students measure Ready for College on the EAP.	ELA 11th grade CAASPP data will increase 5%, to measure 34% Standard Exceeded, indicating 34% of students measure Ready for College on the EAP.
CAASPP/EAP (Math 11)	Math 11th grade CAASPP data reflected 10% Standard Exceeded, indicating 10% of students measured Ready for College on the EAP.	Math 11th grade CAASPP data will increase by 5%, to measure 15% Standard Exceeded, indicating 15% of students measure Ready for College on the EAP.	Math 11th grade CAASPP data will increase by 5%, to measure 20% Standard Exceeded, indicating 20% of students measure Ready for College on the EAP.	Math 11th grade CAASPP data will increase by 5%, to measure 25% Standard Exceeded, indicating 25% of students measure Ready for College on the EAP.
CELDT	2015-16 CELDT scores indicate an increase from 37% to 38% of English Learners demonstrating progress toward English proficiency.	CELDT scores will indicate an increase of 2%, from 38% to 40% of English Learners demonstrating progress toward English proficiency.	CELDT scores will indicate an increase of 2%, from 40% to 42% of English Learners demonstrating progress toward English proficiency.	CELDT scores will indicate an increase of 2%, from 42% to 44% of English Learners demonstrating progress toward English proficiency.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase local business partnerships to provide internship opportunities for students in a variety of career fields.	Increase local business partnerships to provide internship opportunities for students in a variety of career fields.	Increase local business partnerships to provide internship opportunities for students in a variety of career fields.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)
Source: LCFF	Source:	Source:

Budget
Reference

Other;
None

Budget
Reference

;
None

Budget
Reference

;
None

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide teachers with time to revise curriculum maps to incorporate college and career standards, and develop project based learning units.	Provide teachers with time to revise curriculum maps to incorporate college and career standards, and develop project based learning units.	Provide teachers with time to revise curriculum maps to incorporate college and career standards, and develop project based learning units.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$11,973	Amount	\$12,212	Amount	\$12,457
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$3,027	Amount	\$3,088	Amount	\$3,150

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **3**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide counselors that can provide college and career guidance to students.	Provide counselors that can provide college and career guidance to students.	Provide counselors that can provide college and career guidance to students.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$995,689	Amount	\$1,015,603	Amount	\$1,035,915
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$2,952,946	Amount	\$3,012,005	Amount	\$3,072,245
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Certificated Salaries

Budget
Reference

Certificated Salaries

Budget
Reference

Certificated Salaries

Action **4**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Incorporate Project Lead the Way and STEAM opportunities for students	Incorporate Project Lead the Way and STEAM opportunities for students	Incorporate Project Lead the Way and STEAM opportunities for students

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$400,000	Amount	\$400,000	Amount	\$400,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **5**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Expand the AVID program to all secondary sites and expand to elementary (2)	Expand the AVID program to all secondary sites and expand to elementary (2)	Expand the AVID program to all secondary sites and expand to elementary (2)

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$101,760	Amount	\$103,795	Amount	\$105,871
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$16,312	Amount	\$16,638	Amount	\$16,971
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$15,880	Amount	\$16,198	Amount	\$16,522
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$4,264	Amount	\$4,349	Amount	\$4,436
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 6

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase summer learning opportunities for students, expand to MS Math summer school for acceleration and intervention.	Increase summer learning opportunities for students, expand to MS Math summer school for acceleration and intervention.	Increase summer learning opportunities for students, expand to MS Math summer school for acceleration and intervention.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$236,000	Amount	\$240,720	Amount	\$245,534
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$47,625	Amount	\$48,578	Amount	\$49,549

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$60,292	Amount	\$61,498	Amount	\$62,728
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$16,188	Amount	\$16,512	Amount	\$16,842
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development and fees for International Baccalaureate Program for El Rancho High School, Ellen Ochoa Prep Academy, and Rivera Middle School.	Provide professional development and fees for International Baccalaureate Program for El Rancho High School, Ellen Ochoa Prep Academy, and Rivera Middle School.	Provide professional development and fees for International Baccalaureate Program for El Rancho High School, Ellen Ochoa Prep Academy, and Rivera Middle School.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$236,000	Amount: \$240,720	Amount: \$245,534
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; S&C	Budget Reference: Certificated Salaries; S&C	Budget Reference: Certificated Salaries; S&C

Amount	\$60,292	Amount	\$61,498	Amount	\$62,728
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; S&C	Budget Reference	Classified Salaries; S&C	Budget Reference	Classified Salaries; S&C
Amount	\$53,708	Amount	\$53,708	Amount	\$53,708
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Services/Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

New

Modified

Unchanged

Goal 4

ERUSD will invest resources to ensure a safe and productive 21st century learning environment for all students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

School Climate-

A staff survey administered in April 2017 reflected the following:

- The district is providing a high quality education for students by preparing them for a successful life, college, and/or career - 86.8% agree.
- Staff has the opportunity to help plan, implement, and evaluate the school instructional plan, safety, and other school-wide programs - 83.3% agree.
- The school where I work is clean, safe, and in good repair - 43.36% agree.

Facilities-

2015-16 Williams Inspections indicated "good to excellent" rating for school sites emphasizing a need to maintain these rankings.

Attendance-

2015-16 district student attendance rate was 96.3% indicating a need for increased attendance.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff LCAP Survey Feedback-High Quality Education	On the LCAP survey, 86.8% (increased from 78.5%) of staff agreed that the district is providing a high quality education for students by preparing them for a successful life, college, and/or career.	On the LCAP survey, 90.8% (an increase of 4%) of staff will agree that the district is providing a high quality education for students by preparing them for a successful life, college, and/or career.	On the LCAP survey, 94.8% (an increase of 4%) of staff will agree that the district is providing a high quality education for students by preparing them for a successful life, college, and/or career.	On the LCAP survey, 98.8% (an increase of 4%) of staff will agree that the district is providing a high quality education for students by preparing them for a successful life, college, and/or career.

Staff LCAP Survey Feedback-School Instructional Plan	On the LCAP survey, 83.3% (increased from 79.5%) of staff agreed that staff has the opportunity to help plan, implement, and evaluate the school instructional plan, safety, and other school-wide programs.	On the LCAP survey, 87.3% (an increase of 4%) of staff will agree that staff has the opportunity to help plan, implement, and evaluate the school instructional plan, safety, and other school-wide programs.	On the LCAP survey, 91.3% (an increase of 4%) of staff will agree that staff has the opportunity to help plan, implement, and evaluate the school instructional plan, safety, and other school-wide programs.	On the LCAP survey, 95.3% (an increase of 4%) of staff will agree that staff has the opportunity to help plan, implement, and evaluate the school instructional plan, safety, and other school-wide programs.
Staff LCAP Survey Feedback-Clean & Safe Schools	On the LCAP survey, 43.36% (down from 47%) of staff agreed that the school where they work is clean, safe, and in good repair.	On the LCAP survey, 49.36% (an increase of 6%) of staff will agree that the school where they work is clean, safe, and in good repair.	On the LCAP survey, 55.36% (an increase of 6%) of staff will agree that the school where they work is clean, safe, and in good repair.	On the LCAP survey, 61.36% (an increase of 6%) of staff will agree that the school where they work is clean, safe, and in good repair.
California Healthy Kids Survey	Student agreement to "This school is a supportive and inviting place for students to learn." increased by 6% from 61% agree/strongly agree to 67%.	Student agreement to "This school is a supportive and inviting place for students to learn." will increase by 5%, from 67% agree/strongly agree to 72%.	Student agreement to "This school is a supportive and inviting place for students to learn." will increase by 5%, from 72% agree/strongly agree to 77%.	Student agreement to "This school is a supportive and inviting place for students to learn." will increase by 5%, from 77% agree/strongly agree to 82%.
Technology Device Ratio	Technology device-to-student ratio decreased from 3:1 to 2:1 in grades 3-8, and grade 11.	Technology device-to-student ratio will decrease from 2:1 to 1.5:1 in grades 3-8, and grade 11.	Technology device-to-student ratio will decrease from 1.5:1 to 1:1 in grades 3-8, and grade 11.	Technology device-to-student ratio will remain at 1:1 in grades 3-8, and grade 11.
Williams Inspections	2015-16 Williams Inspections indicated a "good to excellent" rating for 100% of school sites.	District will maintain a "good to excellent" rating for 100% of school sites.	District will maintain a "good to excellent" rating for 100% of school sites.	District will maintain a "good to excellent" rating for 100% of school sites.
School Safety Drills Documentation	District maintained 100% compliance for school	District will maintain 100% compliance for school	District will maintain 100% compliance for school	District will maintain 100% compliance for school

	safety drills documentation.	safety drills documentation.	safety drills documentation.	safety drills documentation.
Overall District Attendance Rate	The overall district attendance rate was 96.3%.	The overall district attendance rate will increase from 96.3% to 97%, a .7% improvement.	The overall district attendance rate will increase from 97% to 97.7%, a .7% improvement.	The overall district attendance rate will increase from 97.7% to 98.4%, a .7% improvement.
Chronic Absenteeism	Chronic absenteeism measured 27%.	Chronic absenteeism will decrease by 5%, from 27% to 22%.	Chronic absenteeism will decrease by 5%, from 22% to 17%.	Chronic absenteeism will decrease by 5%, from 17% to 12%.
Graduation Rate	The graduation rate improved from 88% to 91.7%.	The graduation rate will increase by 2%, from 91.7% to 93.7%.	The graduation rate will increase by 2%, from 93.7% to 95.7%.	The graduation rate will increase by 2%, from 95.7% to 97.7%.
HS Drop Out Rate	HS Drop Out Rate increased from 6.7% to 7.4%.	HS Drop Out Rate will decrease by .7%, from 7.4% to 6.7%.	HS Drop Out Rate will decrease by .7%, from 6.7% to 6%.	HS Drop Out Rate will decrease by .7%, from 6% to 5.3%.
Middle School Drop Out Rate	Middle School Drop Out Rate decreased to 0%.	Middle School Drop Out Rate will remain at 0%.	Middle School Drop Out Rate will remain at 0%.	Middle School Drop Out Rate will remain at 0%.
Suspension Rate (K-12)	The suspension rate (K-12) was 3.8%, a decrease of 0.4%.	The suspension rate (K-12) will measure 2.8%, a decrease of 1%.	The suspension rate (K-12) will measure 1.8%, a decrease of 1%.	The suspension rate (K-12) will measure 0.8%, a decrease of 1%.
Expulsion Rate (K-12)	Expulsion rate decreased to 0%.	Expulsion rate will remain at 0%.	Expulsion rate will remain at 0%.	Expulsion rate will remain at 0%.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide information technology support to assist administrators and staff with data analysis.	Provide information technology support to assist administrators and staff with data analysis.	Provide information technology support to assist administrators and staff with data analysis.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$61,628	Amount: \$62,861	Amount: \$64,118
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$13,372	Amount	\$13,639	Amount	\$13,912
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **2**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Coordinator support services needed to implement Multi Tiered Support System(MTSS) and Positive Behavior Interventions System.	Coordinator support services needed to implement Multi Tiered Support System(MTSS) and Positive Behavior Interventions System.	Coordinator support services needed to implement Multi Tiered Support System(MTSS) and Positive Behavior Interventions System.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$77,400	Amount	\$78,948	Amount	\$80,527
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$41,040	Amount	\$41,801	Amount	\$42,698

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **3**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide SSO, SRO, SPO, noon supervisor positions	Provide SSO, SRO, SPO, noon supervisor positions	Provide SSO, SRO, SPO, noon supervisor positions

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$352,200	Amount	\$359,244	Amount	\$366,429
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Action **4**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase devices, bandwidth, and internet speed for teachers and students.	Increase devices, bandwidth, and internet speed for teachers and students.	Increase devices, bandwidth, and internet speed for teachers and students.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$150,000	Amount	\$150,000	Amount	\$150,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **5**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide on-site counseling to address drug prevention, social-emotional student issues	Provide on-site counseling to address drug prevention, social-emotional student issues	Provide on-site counseling to address drug prevention, social-emotional student issues

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$240,000	Amount	\$244,800	Amount	\$249,696
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Action 6

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide facilities/Williams/support staff where needed to assist with improving school environment, such as exterior painting, roofing, and playground surface replacement.	Provide facilities/Williams/support staff where needed to assist with improving school environment, such as exterior painting, roofing, and playground surface replacement.	Provide facilities/Williams/support staff where needed to assist with improving school environment, such as exterior painting, roofing, and playground surface replacement.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$75,000	Amount	\$76,500	Amount	\$78,030
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$25,000	Amount	\$25,500	Amount	\$26,010

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
To improve food services and menu options, a salad bar will be piloted at ERHS, and parent focus group/workshop and student survey will be conducted.	To improve food services and menu options, a salad bar will be piloted at ERHS, and parent focus group/workshop and student survey will be conducted.	To improve food services and menu options, a salad bar will be piloted at ERHS, and parent focus group/workshop and student survey will be conducted.

BUDGET EXPENDITURES

2017-18

Amount

\$10,000

Source

LCFF

Budget
Reference

Books and Supplies;
Parent communications, flyers,
posters, etc.

2018-19

Amount

\$10,000

Source

LCFF

Budget
Reference

Books and Supplies

2019-20

Amount

\$10,000

Source

LCFF

Budget
Reference

Books and Supplies

Goal 5

ERUSD will actively promote and invest in engaging parents and students in classroom activities and extended learning opportunities.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

Average District Attendance:

2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
95.1%	95%	95.7%	95%	96.4%	94.9%	96.3%

ERUSD 2015-16 LCAP Survey district averages indicate the following:

ERUSD Student Discipline Trends:

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Suspended Expulsions	29	15	12	4	3	8	5
Alternative Education	22	10	9	4	1	4	3
Total	51	25	21	8	4	12	8

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCAP Parent Survey	LCAP Parent Survey collection improved by 142% from 534 collected to 1,293.	LCAP Parent Survey collection will increase by 50 to 1,343.	LCAP Parent Survey collection will increase by 50 to 1,393.	LCAP Parent Survey collection will increase by 50 to 1,443.
Overall District Attendance Rate	The overall district attendance rate was 96.3%.	The overall district attendance rate will	The overall district attendance rate will	The overall district attendance rate will

		increase from 96.3% to 97%, a .7% improvement.	increase from 97% to 97.7%, a .7% improvement.	increase from 97.7% to 98.4%, a .7% improvement.
Chronic Absenteeism	Chronic absenteeism measured 27%.	Chronic absenteeism will decrease by 5%, from 27% to 22%.	Chronic absenteeism will decrease by 5%, from 22% to 17%.	Chronic absenteeism will decrease by 5%, from 17% to 12%.
Suspension Rate (K-12)	The suspension rate (K-12) was 3.8%, a decrease of 0.4%.	The suspension rate (K-12) will be 2.8%, a decrease of 1%.	The suspension rate (K-12) will be 1.8%, a decrease of 1%.	The suspension rate (K-12) will be 0.8%, a decrease of 1%.
Expulsion Rate (K-12)	Expulsion rate decreased to 0%.	Expulsion rate will remain at 0%.	Expulsion rate will remain at 0%.	Expulsion rate will remain at 0%.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Examine possibility for consolidating district offices to improve communication, support, and centralized resources to district families.	Examine possibility for consolidating district offices to improve communication, support, and centralized resources to district families.	Examine possibility for consolidating district offices to improve communication, support, and centralized resources to district families.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: LCFF	Source: LCFF	Source: LCFF

Budget
Reference

;
None

Budget
Reference

;
None

Budget
Reference

;
None

Action **2**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide services to enhance parent communication, such as parent portal, Blackboard Connect, District website, Highlights, District app, and Learning Management System.	Provide services to enhance parent communication, such as parent portal, Blackboard Connect, District website, Highlights, District app, and Learning Management System.	Provide services to enhance parent communication, such as parent portal, Blackboard Connect, District website, Highlights, District app, and Learning Management System.

BUDGET EXPENDITURES

2017-18

Amount

\$121,000

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses

2018-19

Amount

\$121,000

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses

2019-20

Amount

\$121,000

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses

Action **3**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development training and curriculum development to increase student engagement (PBL, 21st century framework, cultural relevance/Ethnic Studies, etc.).	Provide professional development training and curriculum development to increase student engagement (PBL, 21st century framework, cultural relevance/Ethnic Studies, etc.).	Provide professional development training and curriculum development to increase student engagement (PBL, 21st century framework, cultural relevance/Ethnic Studies, etc.).

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$63,271	Amount	\$64,536	Amount	\$65,827
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$13,729	Amount	\$14,004	Amount	\$14,284

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide training and support services to address student discipline issues and health & social-emotional needs (PBIS training, restorative justice committee, mental health counseling, first responder site team training)	Provide training and support services to address student discipline issues and health & social-emotional needs (PBIS training, restorative justice committee, mental health counseling, first responder site team training)	Provide training and support services to address student discipline issues and health & social-emotional needs (PBIS training, restorative justice committee, mental health counseling, first responder site team training)

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$168,000	Amount	\$171,360	Amount	\$174,787
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide student attendance incentives, and district attendance support for monitoring.	Provide student attendance incentives, and district attendance support for monitoring.	Provide student attendance incentives, and district attendance support for monitoring.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$50,000	Amount	\$51,000	Amount	\$52,020
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Classified Salaries

Budget
Reference

Classified Salaries

Budget
Reference

Classified Salaries

Action 6

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Examine possibility for providing before school care by 7 a.m. at elementary and middle school sites.	Examine possibility for providing before school care by 7 a.m. at elementary and middle school sites.	Examine possibility for providing before school care by 7 a.m. at elementary and middle school sites.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$54,014	Amount	\$55,094	Amount	\$56,196
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$4,986	Amount	\$5,086	Amount	\$5,187

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide supplies, materials, and childcare to support implementation of District Parent Advisory Committees	Provide supplies, materials, and childcare to support implementation of District Parent Advisory Committees	Provide supplies, materials, and childcare to support implementation of District Parent Advisory Committees

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$6,000	Amount: \$6,000	Amount: \$6,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies	Budget Reference: Books and Supplies	Budget Reference: Books and Supplies

Action 8

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Expand implementation of CARE meetings to support all sites (Meetings held at the school site to review specific academic, behavioral, and social-emotional needs for Foster Youth. Facilitated by school counselors and social worker.)	Expand implementation of CARE meetings to support all sites (Meetings held at the school site to review specific academic, behavioral, and social-emotional needs for Foster Youth. Facilitated by school counselors and social worker.)	Expand implementation of CARE meetings to support all sites (Meetings held at the school site to review specific academic, behavioral, and social-emotional needs for Foster Youth. Facilitated by school counselors and social worker.)

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop parent academies to build capacity in Common Core, college and career readiness, and provide information to parents regarding available classes for ESL and parenting support.	Develop parent academies to build capacity in Common Core, college and career readiness, and provide information to parents regarding available classes for ESL and parenting support.	Develop parent academies to build capacity in Common Core, college and career readiness, and provide information to parents regarding available classes for ESL and parenting support.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$57,519	Amount	\$58,669	Amount	\$59,843
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$12,481	Amount	\$12,731	Amount	\$12,985
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **10**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.	Implement quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.	Implement quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$8,212	Amount	\$8,376	Amount	\$8,544
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,788	Amount	\$1,824	Amount	\$1,860

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **11**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Create and district webpage for learning resources, links, and student incentive programs.	Create and district webpage for learning resources, links, and student incentive programs.	Create and district webpage for learning resources, links, and student incentive programs.

Action **12**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support fingerprinting processing fees for parent volunteers.	Support fingerprinting processing fees for parent volunteers.	Support fingerprinting processing fees for parent volunteers.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$50,000	Amount: \$50,000	Amount: \$50,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses

Action **13**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide (6) mental health counselors for student social-emotional support.	Provide (6) mental health counselors for student social-emotional support.	Provide (6) mental health counselors for student social-emotional support.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$250,395	Amount	\$255,403	Amount	\$260,511
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$58,557	Amount	\$59,728	Amount	\$60,923
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds

Budget Reference	Employee Benefits
Amount	\$178,854
Source	LCFF
Budget Reference	Certificated Salaries; S/C
Amount	\$41,827
Source	LCFF
Budget Reference	Employee Benefits; S/C

Budget Reference	Employee Benefits
Amount	\$182,431
Source	LCFF
Budget Reference	Certificated Salaries; S/C
Amount	\$42,663
Source	LCFF
Budget Reference	Employee Benefits; S/C

Budget Reference	Employee Benefits
Amount	\$186,079
Source	LCFF
Budget Reference	Certificated Salaries; S/C
Amount	\$43,516
Source	LCFF
Budget Reference	Employee Benefits; S/C

New

Modified

Unchanged

Goal 6

ERUSD will provide differentiated learning options for students above and beyond the core program.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

ERUSD Student Attendance Trends (average percentage):

Average District Attendance

2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
95.1%	95%	95.7%	95%	96.4%	94.9%	96.3%

District college readiness data indicates the following:

2016 A-G Completion Rate = 43.2%

2016 CTE Pathway Participation = 16%

2016 CAASPP College Readiness (Early Assessment Program) - ELA measured 19% of students as "Ready for College."

2016 CAASPP College Readiness (Early Assessment Program) – Math reflected 10% of students as "Ready for College."

2015-16 Graduation Cohort Rate increased from 87.8% (2015) to 91.7%.

2015-16 HS Drop Out Rate increased from 6.7% (2015) to 7.4%.

2016 Reclassification rate increased from 13.3% (2015) to 14.2%.

2015-16 CELDT scores indicate an increase from 37% to 38% of English Learners demonstrating progress toward English proficiency.

2015-16 Middle School Drop Out Counts/Rate decreased to 0%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Overall District Attendance Rate	The overall district attendance rate was 96.3%.	The overall district attendance rate will increase from 96.3% to 97%, a .7% improvement.	The overall district attendance rate will increase from 97% to 97.7%, a .7% improvement.	The overall district attendance rate will increase from 97.7% to 98.4%, a .7% improvement.
A-G Completion Rate	A-G completion rate increased from 39% to 43.2%.	A-G completion rate will increase by 3%, from 43.2% to 46.2%.	A-G completion rate will increase by 3%, from 46.2% to 49.2%.	A-G completion rate will increase by 3%, from 49.2% to 52.2%.
CTE Participation	CTE participation decreased from 35% to 16%.	CTE participation will increase by 5%, from 16% to 21%.	CTE participation will increase by 5%, from 21% to 26%.	CTE participation will increase by 5%, from 26% to 31%.
Graduation Rate	The graduation rate increased from 88% to 91.7%.	The graduation rate will increase by 2%, from 91.7% to 93.7%.	The graduation rate will increase by 2%, from 93.7% to 95.7%.	The graduation rate will increase by 2%, from 95.7% to 97.7%.
HS Drop Out Rate	HS Drop Out Rate increased from 6.7% to 7.4%.	HS Drop Out Rate will decrease by .7%, from 7.4% to 6.7%.	HS Drop Out Rate will decrease by .7%, from 6.7% to 6%.	HS Drop Out Rate will decrease by .7%, from 6% to 5.3%.
Middle School Drop Out Rate	Middle School Drop Out Rate decreased to 0%.	Middle School Drop Out Rate will remain at 0%.	Middle School Drop Out Rate will remain at 0%.	Middle School Drop Out Rate will remain at 0%.
Reclassification Rate	Reclassification rate increased by 1.2% from 13% to 14.2%.	Reclassification rate will increase by 2%, from 14.2% to 16.3%.	Reclassification rate will increase by 2%, from 16.3% to 18.3%.	Reclassification rate will increase by 2%, from 18.3% to 20.3%.
CAASPP/EAP (ELA 11)	ELA 11th grade CAASPP data was 19% Standard Exceeded, indicating 19% of students measured Ready for College on the EAP.	ELA 11th grade CAASPP data will increase by 5%, to measure 24% Standard Exceeded, indicating 24% of students measure Ready for College on the EAP.	ELA 11th grade CAASPP data will increase by 5%, to measure 29% Standard Exceeded, indicating 29% of students measure Ready for College on the EAP.	ELA 11th grade CAASPP data will increase 5%, to measure 34% Standard Exceeded, indicating 34% of students measure Ready for College on the EAP.
CAASPP/EAP (Math 11)	Math 11th grade CAASPP data reflected 10% Standard Exceeded, indicating 10% of students	Math 11th grade CAASPP data will increase by 5%, to measure 15% Standard Exceeded,	Math 11th grade CAASPP data will increase by 5%, to measure 20% Standard Exceeded,	Math 11th grade CAASPP data will increase by 5%, to measure 25% Standard Exceeded,

	measured Ready for College on the EAP.	indicating 15% of students measure Ready for College on the EAP.	indicating 20% of students measure Ready for College on the EAP.	indicating 25% of students measure Ready for College on the EAP.
CELDT	2015-16 CELDT scores indicate an increase from 37% to 38% of English Learners demonstrating progress toward English proficiency.	CELDT scores will indicate an increase of 2%, from 38% to 40% of English Learners demonstrating progress toward English proficiency.	CELDT scores will indicate an increase of 2%, from 40% to 42% of English Learners demonstrating progress toward English proficiency.	CELDT scores will indicate an increase of 2%, from 42% to 44% of English Learners demonstrating progress toward English proficiency.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Expand CTE pathways	Expand CTE pathways	Expand CTE pathways

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$600,000	Amount: \$600,000	Amount: \$600,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Action **2**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide equipment/instructional materials to support STEM programs K-12	Provide equipment/instructional materials to support STEM programs K-12	Provide equipment/instructional materials to support STEM programs K-12

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; S&C	Budget Reference	Books and Supplies; S&C	Budget Reference	Books and Supplies; S&C

Action 3

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Web-based programming for students across content areas - Renaissance Learning, APEX, etc.	Web-based programming for students across content areas - Renaissance Learning, APEX, etc.	Web-based programming for students across content areas - Renaissance Learning, APEX, etc.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$150,000	Amount: \$150,000	Amount: \$150,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses

Action **4**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase VAPA experiences for students K-12	Increase VAPA experiences for students K-12	Increase VAPA experiences for students K-12

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **5**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue GATE identification process, purchase replacement assessment materials, implement enrichment program, and explore AP support for student success, SAT/ACT resources/workshop opportunities.	Continue GATE identification process, purchase replacement assessment materials, implement enrichment program, and explore AP support for student success, SAT/ACT resources/workshop opportunities.	Continue GATE identification process, purchase replacement assessment materials, implement enrichment program, and explore AP support for student success, SAT/ACT resources/workshop opportunities.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$51,222	Amount	\$52,246	Amount	\$53,291
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$9,778	Amount	\$9,974	Amount	\$10,173
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$70,000	Amount	\$70,000	Amount	\$70,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 6

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide technology integration, student assessment, and state standards professional development support through onsite digital learning coach.	Provide technology integration, student assessment, and state standards professional development support through onsite digital learning coach.	Provide technology integration, student assessment, and state standards professional development support through onsite digital learning coach.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$211,993	Amount	\$216,233	Amount	\$220,558
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$90,231	Amount	\$92,036	Amount	\$93,876

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Site allocations targeted for extended learning, tutoring, program monitoring, professional development, and supplementary instructional materials for unduplicated student groups.	Site allocations targeted for extended learning, tutoring, program monitoring, professional development, and supplementary instructional materials for unduplicated student groups.	Site allocations targeted for extended learning, tutoring, program monitoring, professional development, and supplementary instructional materials for unduplicated student groups.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$153,034	Amount	\$156,095	Amount	\$159,217
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$356,005	Amount	\$363,125	Amount	\$370,388

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$119,318	Amount	\$121,704	Amount	\$124,138
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$295,581	Amount	\$295,581	Amount	\$295,581
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$69,677	Amount	\$69,677	Amount	\$69,677
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Other	Budget Reference	Other	Budget Reference	Other

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide opportunities for vertical articulation between middle school and high school teachers to support curriculum alignment.	Provide opportunities for vertical articulation between middle school and high school teachers to support curriculum alignment.	Provide opportunities for vertical articulation between middle school and high school teachers to support curriculum alignment.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$12,342	Amount: \$12,589	Amount: \$12,841
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Substitute costs	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$2,716	Amount: \$2,770	Amount: \$2,826

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits;
Fringe Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **9**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: El Rancho High School and Salazar High School Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Extended Learning (Saturday Program)	Extended Learning (Saturday Program)	Extended Learning (Saturday Program)

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$76,500	Amount	\$78,030	Amount	\$79,591
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$16,830	Amount	\$17,167	Amount	\$17,510
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$17,805,904

Percentage to Increase or Improve Services: 27.05%

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](#)).

El Rancho Unified School District is projected to receive \$17,805,904 (27.05%) through supplemental and concentration funds as based on the number of unduplicated pupil counts. Supplemental and concentration funds identified as being expended on a district-wide basis will be utilized to specifically meet the needs of our targeted students - English Learners, foster youth, and low income. These funds will increase student achievement in meeting Common Core State Standards, Next Generation Science Standards, and the English Language Development Standards including support for professional development, formative assessment development, student support services, and 21st Century learning innovations. In addition, funding will be used to reduce class size in order to provide small group instruction, and intervention support for students to increase depth of knowledge skills. Through qualitative and quantitative measures, these actions and services have been identified to best meet the academic and social development needs of our low income, English Learner, Redesignated Fluent English Proficient, and foster youth as indicated through our district data analysis.

Further, El Rancho Unified School District will continue to fully implement the Common Core State Standards and English Language Development standards, with an emphasis on first best instruction specifically for our targeted students - English Learners, foster youth, and low income.. The district will continue to provide professional development and new instructional materials to staff on the common core shifts and supporting student learning through pedagogy. In addition, El Rancho Unified School District has been utilizing Project-Based Learning and tech integration coaching and pedagogy to develop 21st century learners. Invested in addressing the whole child, six mental health counselors will also be funded to meet the social-emotional needs of our targeted student populations. Funds were also allocated to 14 school sites based on their unduplicated numbers of English learners, low income pupils, and foster youth to ensure that schools can make decisions to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups. School staff and School Site Councils align their Single Plans for Student Achievement to the support the goals and actions in the approved Local Control Accountability Plan.

Actions/Services Contributing to meeting the increased or improved services and identified as **Limited to Unduplicated Student Group(s)** include:

Goal 1:

- *Action 6 – Provide after school tutorial to support increasing English Language Proficiency for students.*

EL after school Program focusing on reading comprehension and writing; the rationale being that the prescribed time during the school day is insufficient to close the gap in literacy for these students. This additional 4.5 hours of literacy per week will help to address that issue, and target the

requisite reading and writing skills necessary for making better gains on the ELPAC. Based on EL CAASPP scores, reading comprehension and writing are the modalities we need to especially target. We expect that the additional small group instruction will enable the students to attain a proficient level and test out of the ELD program and reclassify.

- *Action 7 – Provide teacher training and support through onsite English Learner Contact Teacher.*

The EL Contact Teacher committee meets a minimum of 6 times per year and includes teacher representatives from each school site (K-12) to discuss the needs of ELs, review district-wide EL data, discuss instructional strategies, share best practices and professional resources. Continued professional growth and implementation of the ELA/ELD framework adopted by the state board with an increased focus on the development of language and academic skills for English Language Learners is necessary to ensure high teacher capacity for EL students. Research demonstrates building a structure and culture for continuous improvement through the shared leadership system, such as ERISD's EL Contact Teacher Collaborative reinforces collaborative structures and use of cycle of inquiry around student outcomes to close the achievement gap for our English Learner students.

Goal 1 and Goal 2:

- *Action 1.8 – Provide after school tutoring for English Language Arts, and Action 2.5 - Provide after school tutoring for Mathematics.*

Initial gaps in reading and math achievement can persist throughout schooling (Juel, 1988; Francis & Shaywitz, 1996; Catts, Bridges, Little & Tomblin, 2008; Cain & Oakhill, 2011) and can cause students to struggle with all areas of school work, especially students from disadvantaged backgrounds, such as ELs, foster youth, and low-income. Many of these students do not have an early learning literacy foundation requiring additional learning time to reach proficiency levels in reading and writing. After school tutoring in ELA provides a minimum of 3 hours of additional literacy instruction for these students to reteach needed foundational skills for students.

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide** include:

Goal 1:

- *Action 9 – Teacher release time to support 6 month follow-up articulation for RFEP students.*

In reviewing CAASPP data, there is a slight dip in academic achievement for RFEP students upon initial reclassification. ERUSD wants to ensure six month follow-up meetings are taking place and scheduling issues do not become an obstacle in monitoring RFEP progress and providing timely intervention. Therefore, sub-release time is being provided in the budget to ensure progress monitoring meetings do occur to ensure student timely intervention and overall academic success.

Goal 3:

- *Action 6 – Increase summer learning opportunities for students, expand to MS Math summer school for acceleration and intervention.*

Again, initial gaps in reading and math achievement can persist throughout schooling (Juel, 1988; Francis & Shaywitz, 1996; Catts, Bridges, Little & Tomblin, 2008; Cain & Oakhill, 2011) and can cause students to struggle with all areas of school work, especially students from disadvantaged backgrounds, such as ELs, foster youth, and low-income. Many of these students have struggled to adjust to the common Core Math Standards and instructional shifts. CAASPP scores reveal a growing need in conceptual mathematics and problem solving. After school tutoring in Math provides a minimum of 3 hours of additional mathematics instruction for these students to increase access to the core curriculum. Extended learning in the summer also provides additional opportunity to reinforce skills and support students with the foundations needed to have an opportunity to accelerate successfully as well.

Goal 5:

- *Action 10 – Implement quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.*

At risk behaviors can be exhibited in disengagement from school, and can be measured through increased absenteeism, chronic absenteeism, suspensions and expulsions. All of these behaviors are highly correlated with higher incidents of dropping out of school (Rumberger, 2010). Higher rates of suspension and expulsion exist for socioeconomically disadvantaged children, especially foster youth, which require a focus on schools with higher concentrations. Extra support to specifically monitor foster youth attendance in school, academic and social progress will be key in providing necessary interventions and supports in a timely fashion given their frequent mobility.

Goal 5:

- *Action 13 – Provide (6) mental health counselors for student social-emotional support.*

According to “Increasing College Opportunity,” “students from low-income families and disadvantaged backgrounds have few experts or mentors to turn to for support and advice,” thereby creating “inequalities in college advising and test preparation.” The research paper suggests that “more counselors, advisors, and near-peer mentors” can improve outcomes for unduplicated pupils. ERUSD’s college and career readiness efforts follow this model. They expand counseling support so that targeted outreach can be implemented to encourage unduplicated pupils to enroll in a-g courses and take advantage of College Promise opportunities. In cases where students have academic, behavioral, or social-emotional struggles, counseling staff coordinate individual or small-group sessions to address unique needs. Student participation can also help students identify with school, which can reduce disengagement. Community input identified the need for increased opportunities and access for student participation in social-emotional support services.

Goal 6:

- *Action 2 – Provide equipment/instructional materials to support STEM programs K-12.*

Continuing to provide STEM enrichment opportunities to underserved students is in support of the Districtwide STEM strategy. This is the best use of LEA-wide service in support of our unduplicated student count because students will participate in rigorous activity, problem-solving, and critical thinking as well as teaching acceptance for all types of learners and their strengths. This will provide for equal access to learning and opportunities for underserved students to build 21st century skills. Additional funding will increase the exposure to hands-on activities and engaging projects for students who are low income, EL, and Foster.

Actions/Services Contributing to meeting the increased or improved services and identified as **Schoolwide** include:

Goal 1 and Goal 2:

- *Action 1.10 and Action 2.6– Reduce class size/Increase course access.*

Reduced student to staff ratios at the K-3 grade level is the best use of elementary school-wide service in support of our unduplicated student count because lower class size will support early literacy, numeracy and language development of students developing academic mastery of the content/skills required to be successful in school and as an active community member. Teachers will be able to more effectively support our targeted students -- English learners, foster youth, and low income, through small group instructional practices and Tier I interventions.

Goal 3:

- *Action 5 – Expand AVID program to all secondary sites and expand to elementary (2).*

AVID is a proven, data-driven system with decades of measurable results. AVID trains teachers to use proven practices in order to prepare students

for success in high school, college, and a career, especially students traditionally underrepresented in higher education. It provides teachers with training and methodologies that develop students' critical thinking, literacy, and math skills across all content areas throughout the entire campus. AVID will provide increased support services to our students in the area of college readiness by:

- Teaching skills and behaviors for academic success
- Providing intensive support with tutorials and strong student/teacher relationships
- Creating a positive peer group for students
- Developing a sense of hope for personal achievement gained through hard work and determination

Goal 6:

- *Action 6 – Provide technology integration, student assessment, and state standards professional development support through onsite digital learning coach.*

Digital Learning Coaches help teachers find their technology and instructional strengths and build collective teacher efficacy around the school, which John Hattie has shown to have an effect size of 1.57 on student achievement. Patterns in the data suggest the teachers valued how the coaches created a space for collaboration, provided ongoing support, and taught about research-based instructional strategies for technology integration across content areas. Teachers credit their DLC with helping them try new teaching practices, incorporate more authentic assessments, ground their decisions in professional literature, and create curriculum that was more student centered. Coaching support has increased teacher capacity and improved data-driven decision making to assist in increasing student achievement, especially for our targeted student groups.