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	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

The mission of El Rancho Unified School District is "to provide each and every student with a nurturing and safe environment that challenges and supports them to perform at high levels and that at the same time prepares them to be ready to function in society as a global citizen." We are committed to supporting every student to maximize his or her potential in order to ensure high levels of academic performance and civic engagement. Further, our vision is to become a "Second to None" school system.

El Rancho Unified School District serves approximately 8,650 TK-12 students, 360 students in state preschool, and 378 enrollees in the Adult School program. 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 include after-school intervention, online credit recovery, and summer school programming. Our student population has 19% English learners (EL), with the majority speaking Spanish. Our student population identifies with the following ethnic groups: 97.7% Hispanic/Latino, 1% White, 0.4% Asian, 0.4% Filipino, 0.3% African American, and 0.1% Two or more races. Seventy-five percent of our students are classified as low income.

The El Rancho Unified School District prides itself on providing dedicated, experienced professionals who are committed to student's well-being and academic preparation. Stellar visual and performing arts programs, competitive academic and athletics opportunities, International Baccalaureate education programs at two high schools, an award-winning Teen Court program, and a variety of career technical education classes are some of the many programs which enrich our students' education. Ethnic Studies courses, foreign languages, project-based and Science, Technology, Engineering, and Math-infused learning enhance students' opportunities to engage in rigorous, relevant, and meaningful learning experiences daily. As a district, we are guided by our core purpose and goals in becoming "Second to None." The district will continue to support every student to maximize his or her potential by increasing student achievement across multiple measures, as well as fostering students' social-emotional learning and overall wellbeing.

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 actions and services offered to meet the needs of all students, their families, our staff, and the greater El Rancho learning community. These comprehensive and innovative programs integrate 21st-century teaching and learning skills, with parent engagement and staff training, to ensure students are meeting high academic standards. Programs include but are not limited to: Standards-based Curricular Programs; Gifted and Talented Education (GATE); a variety of college preparatory programs; Advanced Placement Programs; English Language Development intervention programs; Dual Immersion; Special Education; Technology Integration; Response to Intervention (RtI); Restorative Practices and Positive Behavioral Interventions and Supports (PBIS); Visual and Performing Arts (VAPA); Integrated Science, Technology, Engineering, Art, and Mathematics (STEAM) content through project based learning opportunities; Parent Academies; Ongoing Professional development and collaboration opportunities for staff; Transitional Kindergarten and State Preschool.

Survey data from students, parents/community, and district staff is analyzed in conjunction with student achievement data, to determine academic areas of strength, areas of concern, and to elicit input for recommendations to refine programs to greater support student achievement and increase engagement students' families in the schools and district. Goals, actions, and services for improvement are developed with the input of all staff members, parent committees, and instructional leadership teams.

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. Working closely with district stakeholders, six goals have been identified 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

The district continues to demonstrate high rankings in three distinct areas: maintaining low suspension rates, maintaining high graduation rates, and increasing the progress of English learners (EL). To maintain low suspensions, the district will continue to implement school-wide Positive Behavior Intervention Supports at all schools. Also, school site staffs will continue to participate in Restorative Practices professional development opportunities to learn strategies to continue to build trusting and supportive climates to foster students' social-emotional learning. 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. This past year, both El Rancho

High School and Ellen Ochoa Prep Academy attained International Baccalaureate World School authorization. The emphasis on promoting and providing a global education pathway for students builds upon the premise of increasing graduation rate success. Focus on instructional strategies to support English learners and progress monitoring yielded an increase in students' achievement on the English Learner Indicator, wherein EL students in grades 1-12 increased proficiency in English; the district attained a color status of "green" on the California School Dashboard. Additionally, the reclassification rate of ELs increased from 10.2% to 18%. Further, ELs' proficiency, as measured by the CELDT increased, meeting the identified district target. With professional development geared toward deepening teachers' understanding of the English Language Development Standards and the EL Roadmap next year, coupled with the implementation of balanced literacy utilizing new instructional materials in English and ELD, students' performance is expected to continue to increase.

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 local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

On the California School Dashboard, five colors describe progress for schools and districts from highest to lowest growth. The order of colors from highest to lowest growth are: Blue, Green, Yellow, Orange, and Red.

Based on data reported in the California School Dashboard, overall performance was "Orange" in two state indicators. These two state indicators were English Language Arts (3-8) and Mathematics (3-8). Given that ELA achievement maintained and mathematics achievement declined, we recognize that there is a need to continue providing additional support services for all students, inclusive of our English Learners, Homeless, Students with Disabilities, and Socioeconomically Disadvantaged groups of students. The California accountability dashboard rubric rating for each of these student groups was in the "Orange" category, with the exception of the Students with Disabilities performing in the "Red" category. The LCAP indicates actions to increase 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.

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

(Data in this section is based on the California School Dashboard.)

Mathematics Rate data revealed the following:

- Academic indicator, Mathematics: "Students with disabilities" (n=463) performed in the red category (status: very low at 151.4 below; change: declined 4 points)

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

- Support will be provided for teachers through continued professional development in the Mathematics Standards, Frameworks, and deepening knowledge of the Standards for Mathematical Practices. A summer 2-day Math Academy will be offered for TK through grade 12 teachers.
- Elementary school teachers will learn strategies for providing differentiated, small group instruction in mathematics.
- Students will be monitored on an on-going basis through district internal structures such as classroom instructional walkthroughs, data reflections meetings, meta-reflections, and through district data reflections and the school leadership team 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: "Homeless" (n=114) performed in the orange category (status: 3.5 medium; change: increased 0.8 points), "Students with disabilities" (n=1096) performed in the orange category (status: 4.8 high; change: maintained increased 0.1 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 to implement PBIS. Character Counts, positive character education programs, and restorative practices will also be utilized in order to increase student engagement and achievement.
- 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.

Graduation Rate data revealed the following:

- Graduation rate indicator: "Students with disabilities" (n=68) performed in the orange category (status: 69.1% low; change: maintained, decreased 0.9%)

To address the performance gap, the following department actions are included:

- Better monitoring of CALPADS data to ensure accurate coding of outside placements and student movement between schools
- Review of course offerings at the high school to ensure appropriate pathways for students with different learning needs

- Increased science opportunities to include a career pathway for "green technology"
- Increased A-G elective course access
- Co-teaching model wherein Special Education teacher teaches alongside general education teacher
- Improved and additional supports to provide greater access to the Least Restrictive Environment for mainstreaming and
- Increased English Language Development supports and classes for English Learners with disabilities.

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.

Increased or Improved Services	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, English language arts and ELD, and seven 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	$103,583,670
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$57,337,692

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 (estimated cost $23,000,000). Additionally, these may include expenditures such as school facilities and maintenance that involves staffing, equipment, repair, and contracts (estimated at $5,300,000). Other general fund expenditures are related to school programs, general overhead (gas, water, electricity estimated at $2,000,000), 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.

Total Projected LCFF Revenues for LCAP Year	$87,352,316

Annual Update

LCAP Year Reviewed: 2017-18

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 Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
ELA Assessment (3-8)-CA School Dashboard	**2017-18** The California School Dashboard will reflect a +10 point increase from the previous year in ELA for grades 3-8.	Target not met; Decrease of 0.3 points from 31.4 points below to 31.1 points below (Color: Orange; Status: Low; Change: Maintained)
ELA Assessment (11)- CA School Dashboard	**2017-18** The California School Dashboard will reflect a +10 points increase in ELA performance for grade 11.	Target not met; Decrease of 3.21% from 50% to 55.79% (Scores not available on Dashboard; See SBAC Results)
English Learner Progress (K-12)-CA School Dashboard	**2017-18** The California School Dashboard will reflect a +4 points increase in English Learner proficiency for grades K-12.	Target met; Increase of 1.6% to 76.4% (Color: Green; Status: High; Change: Increased) *Green is an indicator of target met
CAASPP/EAP (ELA 11)	**2017-18** 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.	Target not met; Increase of 2.82% from 19% to 21.82%
AP Pass Rate (Literacy)	**2017-18** AP Pass Rate will increase by 3%, from 52% to 55%.	Target not met; Decrease 10.42% from 52% to 41.58%
Graduation Rate	**2017-18** The graduation rate will increase by 2%, from 91.7% to 93.7%.	Target met; Increase of 0.8% from 92.9% to 93.7% (Color: Green; Status: High; Change: Maintained) *92.9% actual 3-year reported average

District ELA Benchmarks	**2017-18** 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)..	Target met; increase of .2 on District ELA benchmarks (grades 4-8), from a rubric score of 2.24 to 2.44 (At/Near Standard).
Reclassification Rate	**2017-18** Reclassification rate will increase by 2%, from 14.2% to 16.3%.	Target met; Increase of 7.8% from 10.2% (2017) to 18% (2018). *Based on CDE reported percent in 2017 and local data for 2018)
Williams Act Compliance	**2017-18** 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.	Target not met: 98.9% of district teachers remain fully credentialed and appropriated assigned; Target met: 100% of student have access to standards aligned instructional materials.
CELDT	**2017-18** CELDT scores will indicate an increase of 2%, from 38% to 40% of English Learners demonstrating progress toward English proficiency.	Target met; increase of 2% from 41% to 43% (Based on CDE reported percentages; 41% not 38%)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 100% of teachers will be fully credentialed and appropriately assigned.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Target not met; 98.9% of district teachers remain fully credentialed and appropriated assigned	1000-1999 Certificated Salaries - LCFF: $18,498,049 3000-3999 Employee Benefits - LCFF: $6,391,354	1000-1999 Certificated Salaries - LCFF: $18,179,952 3000-3999 Employee Benefits - LCFF: $7,287,639

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide standards-aligned instructional materials, including ELA/ELD pilot materials, and student assessment management system.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Target met; All students were provided with standards-aligned instructional materials, including ELA/ELD pilot materials, and student assessment management system.	4000-4999 Books and Supplies - LCFF: $406,091 5000-5999 Services and Other Operating Expenses - LCFF: $54,190	4000-4999 Books and Supplies - LCFF: $411,167 5000-5999 Services and Other Operating Expenses - LCFF: $54,868

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Increased access to technology (devices, software)	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools All schools increased students' access to technology (devices, software).	4000-4999 Books and Supplies - LCFF: $150,000	4000-4999 Books and Supplies - LCFF: $154,616

Action 4

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Classified Library Supervisor (1); Library Media Technicians (12)	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Staffing was provided to include a Certificated Library Supervisor and 12 Library Media Technicians.	2000-2999 Classified Salaries - LCFF: $447,290 3000-3999 Employee Benefits - LCFF: $261,897	2000-2999 Classified Salaries - LCFF: $468,733 3000-3999 Employee Benefits - LCFF: $256,270

Action 5

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Building stronger relationships between staff, students, and parents, and improve methods of communication, especially for student progress.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Professional development opportunities and meeting agenda topics throughout the year for all school staffs focused on strategies to build stronger relationships between staff, students, and parents, and to improve methods of communication, especially related to student progress.	5000-5999 Services and Other Operating Expenses - LCFF: $0 (repeated expenditure)	5000-5999 Services and Other Operating Expenses - LCFF: $0 (repeated expenditure)

Action 6

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Provide after school tutorial to support increasing English Language Proficiency for students	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools After school tutorial opportunities were provided to increase students' English Language Proficiency.	1000-1999 Certificated Salaries - LCFF: $70,000 3000-3999 Employee Benefits - LCFF: $11,221 4000-4999 Books and Supplies - LCFF: $3,779	1000-1999 Certificated Salaries - LCFF: $87,500 3000-3999 Employee Benefits - LCFF: $24,500 4000-4999 Books and Supplies - LCFF: $5,744

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Provide teacher training and support through onsite English Learner Contact Teacher	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools All schools provided teacher training and support through an onsite English Learner Contact Teacher.	1000-1999 Certificated Salaries - LCFF: $120,600 3000-3999 Employee Benefits - LCFF: $19,400	1000-1999 Certificated Salaries - LCFF: $121,806 3000-3999 Employee Benefits - LCFF: $19,643

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Provide after-school tutoring for English Language Arts	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools After-school tutoring was provided in English Language Arts.	1000-1999 Certificated Salaries - Federal Revenues - Title I: $70,535 3000-3999 Employee Benefits - LCFF: $13,535	1000-1999 Certificated Salaries - Federal Revenues - Title I: $71,417 3000-3999 Employee Benefits - Federal Revenues - Title I: $13,942

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools Teacher Release Time to support 6 month follow-up articulation for RFEP students.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools Teacher Release Time was provided to support 6 month follow-up articulation for	1000-1999 Certificated Salaries - LCFF: $4,619 3000-3999 Employee Benefits - LCFF: $881	1000-1999 Certificated Salaries - LCFF: $4,758 3000-3999 Employee Benefits - LCFF: $917

	RFEP students.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: Specific Schools:, Specific Grade Spans: Elementary K-3 Reduce class size/Increase course access	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: Specific Schools:, Specific Grade Spans: Elementary K-3 In grades TK-2, staffing ratios were maintained and reduced student to staff ratios and increased course access; grade 3 had a 0.1 increase in student to staff ratio due to enrollment trends (Transitional kindergarten and kindergarten class size decreased by one for a student to teacher ratio from 23.3:1 to 22.3:1. Grades 1 and 2 class size decreased by 1.2 from 26.3:1 to 25.1:1. Grades 3 class size increased by 0.1 from 21.6:1 to 21.7:1.)	Reduction in class size for grades K-3 Teacher Salaries - 1000-1999 Certificated Salaries - LCFF: $12,291,367 Fringe benefits - 3000-3999 Employee Benefits - LCFF: $3,985,042	1000-1999 Certificated Salaries - LCFF: $12,445,009 3000-3999 Employee Benefits - LCFF: $4,004,967

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Location: Specific Schools: elementary schools Provide elementary RTI support- College Tutors (2).	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Location: Specific Schools: Elementary Schools Service of 2 college tutors was provided for elementary RTI support.	2000-2999 Classified Salaries - Federal Revenues - Title I: $24,200 3000-3999 Employee Benefits - Federal Revenues - Title I: $2,060	2000-2999 Classified Salaries - Federal Revenues - Title I: $24,809 3000-3999 Employee Benefits - Federal Revenues - Title I: $2,122

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 English Language Arts (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 district-wide implementation of after-school tutoring targeted to develop students' English Language Proficiency for English Learners, in addition to after-school tutoring in ELA and literacy intervention. Furthermore, the increased technology access across the district and the investment in a certificated 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 implementation of Dual Language Instructional materials also ensured that our students had access to quality informational and literary texts in the Spanish Language. Additionally, in the area of ELA and English Language Development (ELD), the district engaged in the pilot and analysis of instructional materials in grades TK-8. Teachers across the district piloted materials, engaged in a curricular analysis of State Board Approved materials, and made recommendations for implementation of these instructional materials for the 2018-19 school year.

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

The district was effective in providing the actions and services for goal 1. Based on internal data, 98.9% of teachers were fully credentialed and properly assigned. Reclassification rates increased to 18% as a result of the instructional programs set in place. As a district, CAASPP ELA scores maintained and saw a slight 0.73% increase in achievement district-wide. Actions and services as described in goal 1 will continue to be implemented and standards-based instruction will continue to be a top priority, which will be supported by the adoption of TK - 8 ELA/ELD instructional materials implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals were aligned, with the exception of action 6 for afterschool tutoring services geared to increase achievement of English learners, wherein there was a significant increase in salaries, benefits, and books and supplies.

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 is significant room for growth in our ELA scores for all students, as well as in the specialized populations. This goal will remain unchanged. The ERUSD CAASPP data in the area of ELA showed that 40.73% of students were in the Exceeded/Met range for proficiency levels. The data reflects that 38% of the students comprising the socio-economically disadvantaged group Exceeded/Met the standards. English Learners performed at 9% in the Exceeded/Met area. In light of achievement gaps in data, the district is will be providing professional development to deepen teachers' understanding of the ELA and ELD Standards (Goal 1, Action 7). New Standards-based TK-8 ELA/ELD instructional materials will be provided to ensure all students have access to Common Core-aligned literary and informational texts (Goal 1, Action 2). Additionally, the district has expanded access to devices and software across the district (Goal 1, Action 3). In the elementary schools the district will provide support for the Response to Intervention (RTI) program (Goal 1, Action 11). These actions can be found in the Planned Actions and Services for 2018-2019 for 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 Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Math Assessment (3-8)- CA School Dashboard	**2017-18** The California School Dashboard will reflect a +5 point increase from the previous year in Math for grades 3-8.	Target not met; Decrease of 3.2 points from 57.5 points below to 60.7 points below (Color: Orange; Status: Low; Change: Decreased)
AP Pass Rate (Math)	**2017-18** AP Pass Rate will increase by 5%, from 68% to 73%.	Target not met; Decrease of 13% from 68% to 55% in AP Calculus A/B
Graduation Rate	**2017-18** The graduation rate will increase by 2%, from 91.7% to 93.7%.	Local target not met; Increase of 0.8% from 92.9% to 93.7%; State target met due to Color attained of Green; Status: High; Change: Maintained based on CA School Dashboard) *92.9% actual 3-year reported average
CAASPP (Math 11)	**2017-18** CAASPP Math score will increase by 5%, from 40% to 45% Standards Met or Exceeded.	Target not met; Increase of 1.9% from 28% to 29.9%
Williams Act Compliance	**2017-18** 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.	Goal not met: 98.9% of district teachers were fully credentialed and appropriated assigned; Goal met: 100% of student have access to standards aligned instructional materials.

District Math Benchmarks (4-8,11)	**2017-18**	
	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.	Target not met; Decreased of 0.08 for grades 4-8 and decrease of 0.1 for grade 11.
	G4: 2.3 (At/Near Standard)	G4: 2.2 (At/Near Standard)
	G5: 2.0 (At/Near Standard)	G5: 1.9 (At/Near Standard)
	G6: 2.0 (At/Near Standard)	G6: 1.9 (At/Near Standard)
	G7: 2.0 (At/Near Standard)	G7: 1.9 (At/Near Standard)
	G8: 2.3 (At/Near Standard)	G8: 2.2 (At/Near Standard)
	G11: 1.5 (Below Standard)	G11: 1.4 (Below Standard)
EAP (Math 11)	**2017-18**	
	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.	Target not met; Increase of 2.52% from 10% to 12.52%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 100% of teachers will be fully credentialed and appropriately assigned.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Target not met; 98.9% of teachers were fully credentialed and appropriately assigned	LCFF - 1000-1999 Certificated Salaries - LCFF: $18,498,049 (repeated expenditure) LCFF - 3000-3999 Employee Benefits - LCFF: $6,391,354 (repeated expenditure)	1000-1999 Certificated Salaries - LCFF: $18,729,275 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: $6,471,255 (repeated expenditure)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Standard aligned instructional materials and student assessment management system	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Target met; All students were provided with standards-aligned instructional materials and a student assessment management system.	4000-4999 Books and Supplies - LCFF: $1,000,000	4000-4999 Books and Supplies - LCFF: $1,032,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Utilizing technology to increase student engagement with additional purchases of interactive technology (student responders, projectors, speakers, etc.) and related training.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Students' access to technology was increased through the purchase of Chromebooks and LCD projectors, document cameras, and monitors to promote engagement in learning.	4000-4999 Books and Supplies - LCFF: $150,000	4000-4999 Books and Supplies - LCFF: $151,050

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide certificated and support staff training in the area of mathematics	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Staff was provided with training in the area of mathematics during student pupil-free days.	1000-1999 Certificated Salaries - Federal Revenues - Title I: $104,963 3000-3999 Employee Benefits - Federal Revenues - Title I: $21,181	1000-1999 Certificated Salaries - Federal Revenues - Title I: $106,275 3000-3999 Employee Benefits - Federal Revenues - Title I: $21,817

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provide after-school tutoring for Mathematics	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools After-school tutoring was provided in the area of of mathematics.	1000-1999 Certificated Salaries - Federal Revenues - Title I: $70,535 3000-3999 Employee Benefits - LCFF: $14,234	1000-1999 Certificated Salaries - Federal Revenues - Title I: $71,417 3000-3999 Employee Benefits - LCFF: $14,661

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: All Schools, Specific Schools:, Specific Grade Spans: Elementary K-3 Reduce class size/Increase course access	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: All Schools, Specific Schools:, Specific Grade Spans: Elementary K-3 In grades K-3, staffing was not increased to reduce class size/increase course access; class sizes remained small due to negotiated contract and declining enrollment.	S&C Funds - 1000-1999 Certificated Salaries - LCFF: $7,603,475 (repeated expenditure) S&C - 3000-3999 Employee Benefits - LCFF: $2,763,767 (repeated expenditure)	1000-1999 Certificated Salaries - LCFF: $7,698,519 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: $2,846,680 (repeated expenditure)

Action 7

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide math manipulatives to support cognitively guided math instruction and provide more hands-on learning opportunities for students.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Math manipulatives were provided to support cognitively guided math instruction and provide more hands-on learning opportunities for students.	4000-4999 Books and Supplies - LCFF: $25,000	4000-4999 Books and Supplies - LCFF: $28,750

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 for goal 2. The Mathematics Curriculum Council met monthly to collaborate and articulate mathematics instruction and programs from elementary to middle and high school. The district ensured that teachers had access to professional development opportunities and time for curricular planning in this content area throughout the year. As an example, district-wide mathematics professional development sessions TK-8 focused on the Mathematics Standards, Standards for Mathematical Practices, and "Math Talks" strategies. At-risk students were given the opportunity to participate in after-school mathematics tutoring. The elementary school implementation of the *Go Math* curriculum ensured that all students had access to Common Core-aligned materials both in print and digitally, with mathematics manipulatives to ensure cognitively guided instruction occurred in all classrooms. Ongoing professional development for all staff was provided across the district to ensure that all students were provided the skills to be astute problem solvers.

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

Based on LCFF rubrics for student achievement in mathematics for all student groups, ERUSD students need continued support to make progress towards established goals. The ERUSD provided extensive opportunities for staff to participate in professional development to increase their knowledge of effective instructional strategies and pedagogy to support mathematics achievement. The district implemented all actions and services for goal 2 and students' performance on the CAASSP districtwide, inclusive of grades 3-8 and 11, increased by 1.32%.

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 and the planned actions and services were implemented. Refinements however were made to shift support for this goal towards standardizing practices across the district by providing access to district-wide professional development (Goal 2, Action 4) in mathematics and increase access to instructional technology (Goal 2, Action 3). The district also initiated a TK-5 Math adoption to ensure all students have access to Common Core-aligned mathematics curriculum(Goal 2, Action 2). Additionally, summer training in the area of mathematics will be provided for all elementary and secondary staff to further support their development in mathematics standards, content, and students' skill development.

| | 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 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 Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
The College/Career Indicator (CCI)- CA School Dashboard	**2017-18** 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%.	Target met; Increase of 9.8% from 35.7% to 45.5% (Status: Medium)
ELA Assessment (3-8)-CA School Dashboard	**2017-18** The California School Dashboard will reflect a +10 point increase from the previous year in ELA for grades 3-8.	Target not met; Decrease of 0.3 points from 31.4 points below to 31.1 points below (Color: Orange; Status: Low; Change: Maintained)
English Learner Progress (K-12)-CA School Dashboard	**2017-18** The California School Dashboard will reflect a +4 points increase in English Learner proficiency for grades K-12.	Target met; Increase of 1.6% to 76.4% (Color: Green; Status: High; Change: Increased) *Green is an indicator of target met
Math Assessment (3-8)- CA School Dashboard	**2017-18** The California School Dashboard will reflect a +5 point increase from the previous year in Math for grades 3-8.	Target not met; Decrease of 3.2 points from 57.5 points below to 60.7 points below (Color: Orange; Status: Low; Change: Decreased)
A-G Completion Rate	**2017-18** A-G completion rate will increase by 3%, from 43.2% to 46.2%.	Target met; A-G completion rate increased 12.61% to 55.81%.
CTE Participation	**2017-18** CTE participation will increase by 5%, from 16% to 21%.	Target met; increase to 16.5% to 32.5%
Graduation Rate (9-12)	**2017-18** The graduation rate will increase by 2%, from 91.7% to 93.7%.	Target met; The graduation rate increased by 2% from 91.7% to 93.7%, based on internal data.
HS Drop Out Rate	**2017-18** HS Drop Out Rate will decrease by .7%, from 7.4% to 6.7%.	Target not met; Increased .0014% to 7.4014% (2 students)

Middle School Drop Out Rate	**2017-18** Middle School Drop Out Rate will remain at 0%.	Target not met; Middle School Drop Out Rate increased to 0.0014% (2 students).
Reclassification Rate	**2017-18** Reclassification rate will increase by 2%, from 14.2 to 16.3%.	Target met; Increase of 7.8% from 10.2% (2017) to 18% (2018). *Based on CDE reported percent in 2017 and local data for 2018)
CAASPP/EAP (ELA 11)	**2017-18** 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.	Target not met; Increase of 2.82% from 19% to 21.82%
CAASPP/EAP (Math 11)	**2017-18** 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.	Target not met; Increase of 2.52% from 10% to 12.52%
CELDT	**2017-18** CELDT scores will indicate an increase of 2%, from 38% to 40% of English Learners demonstrating progress toward English proficiency.	Target met; increase of 2% from 41% to 43% (Based on CDE 2017 reported percentage, district attained 41% not 38%, and increased 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.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Increase local business partnerships to provide internship opportunities for students in a variety of career fields.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Local business partnerships were increased to provide internship opportunities for students in a variety of career fields to include the building and construction field.	None - 7000-7499 Other - LCFF: $0 (repeated expenditure)	7000-7499 Other - LCFF: $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide teachers with time to revise curriculum maps to incorporate college and career standards, and develop project based learning units.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Teachers were provided with time to revise curriculum maps, however, there was little focus to incorporate college and career standards. Greater emphasis focused on developing project based learning units.	1000-1999 Certificated Salaries - LCFF: $11,973 3000-3999 Employee Benefits - LCFF: $3,027	1000-1999 Certificated Salaries - LCFF: $12,123 3000-3999 Employee Benefits - LCFF: $3,103

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide counselors that can provide college and career guidance to students.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Counselors provided ongoing college and	1000-1999 Certificated Salaries - LCFF: $2,952,946 3000-3999 Employee Benefits - LCFF: $995,689	1000-1999 Certificated Salaries - LCFF: $3,012,005 3000-3999 Employee Benefits - LCFF: $893,178

| | | career guidance to students. | | | |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Incorporate Project Lead the Way and STEAM opportunities for students	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Project based learning opportunities districtwide and schoolwide incorporated STEAM opportunities for students. Less emphasis addressed Project Lead the Way strategies consistently in the elementary grades.	4000-4999 Books and Supplies - LCFF: $400,000	4000-4999 Books and Supplies - LCFF: $429,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: All Schools Expand the AVID program to all secondary sites and expand to elementary (2)	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: All Schools AVID program components were not expanded to all to elementary schools.	1000-1999 Certificated Salaries - LCFF: $101,760 3000-3999 Employee Benefits - LCFF: $16,312 2000-2999 Classified Salaries - LCFF: $15,880 3000-3999 Employee Benefits - LCFF: $4,264 5000-5999 Services and Other Operating Expenses - LCFF: $40,000	1000-1999 Certificated Salaries - LCFF: $103,032 3000-3999 Employee Benefits - LCFF: $16,802 2000-2999 Classified Salaries - LCFF: $16,079 3000-3999 Employee Benefits - LCFF: $4,392 5000-5999 Services and Other Operating Expenses - LCFF: $42,900

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Increase summer learning opportunities for	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Summer learning opportunities were	1000-1999 Certificated Salaries - LCFF: $236,000 3000-3999 Employee Benefits - LCFF: $47,625 2000-2999 Classified Salaries - LCFF: $60,292 3000-3999 Employee Benefits - LCFF: $16,188	1000-1999 Certificated Salaries - LCFF: $238,950 3000-3999 Employee Benefits - LCFF: $49,054 2000-2999 Classified Salaries - LCFF: $61,046 3000-3999 Employee Benefits - LCFF: $16,391

students, expand to MS Math summer school for acceleration and intervention.	increased for students districtwide and included middle school math acceleration and intervention.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide professional development and fees for International Baccalaureate Program for El Rancho High School, Ellen Ochoa Prep Academy, and Rivera Middle School.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Professional development, fees, and materials were provided for International Baccalaureate Programs for El Rancho High School, Ellen Ochoa Prep Academy, and Rivera Middle School.	S&C - 1000-1999 Certificated Salaries - LCFF: $236,000 S&C - 2000-2999 Classified Salaries - LCFF: $60,292 Services/Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF: $53,708	1000-1999 Certificated Salaries - LCFF: $238,950 3000-3999 Employee Benefits - LCFF: $62,101 5000-5999 Services and Other Operating Expenses - LCFF: $54,379

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. Across the district, there has been a concerted effort to ensure that all teachers are trained in project based learning, the California State Standards, 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 (IB) Programs. In addition, intervention for students who are not making adequate progress was provided through summer intervention classes in both ELA and Math. El Rancho High School and Ellen Ochoa Prep Academy have been authorized IB World Schools while Rivera Middle School is in the process of implementing the IB program to ensure students have access to a college-aligned curricular pathway.

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

The actions and services were generally implemented to ensure that students graduate from high school to be college and career ready. On track services included increasing internship opportunities, time allocated for teacher planning, and integrating college preparation programs. Greater focus will need to focus on expanding AVID strategies in the elementary school and integrating College and Career Standards into content area planning. Grade 11 CAASPP data indicated a 2.82% increase in English language arts and a 2.52% increase in mathematics for students exceeding the standard. In addition, the CTE completion rate increased by 16% and the A-G rate increased by 12.61%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals were aligned with the exception of Action 3 which provided college and career guidance counselors to all schools and showed an increase of $43,452.

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.

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 that will included a significant investment in teacher training out of Title II funds and supplies for start up out of the College Readiness Grant for the 2018-19 year. Also, the district is currently undergoing the reorganization of the CTE pathways and course alignment (Goal 3, Action 3).

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 Priorities: 1. Basic; 5. Pupil engagement; 6. School climate Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Staff LCAP Survey Feedback-High Quality Education	**2017-18** 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.	Target not met; Decrease to 81% of the staff agreed 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	**2017-18** 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.	Target not met; Format of questions changed and this question was not answered specificaly.
Staff LCAP Survey Feedback-Clean & Safe Schools	**2017-18** 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.	Target met; increase of 24.4% to 67.6% of the staff agreed that the school where they work is clean, safe, and in good repair.
California Healthy Kids Survey	**2017-18** 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%.	Target met; Increase of 5% from 72% to 77% based on CHKS
Technology Device Ratio	**2017-18** Technology device-to-student ratio will decrease from 2:1 to 1.5:1 in grades 3-8, and grade 11.	Target met: Technology device-to-student ratio increase from from 2:1 to 1.4:1 in 3-8 and 11 (6663 Devices / 4616 Students = 1.4 to 1)
Williams Inspections	**2017-18** District will maintain a "good to excellent" rating for 100% of school sites.	Target met; Maintained 100% compliance rating for all school sites.

School Safety Drills Documentation	**2017-18** District will maintain 100% compliance for school safety drills documentation.	Target met; Maintained 100% compliance for school safety drill documentation.
Overall District Attendance Rate	**2017-18** The overall district attendance rate will increase from 96.3% to 97%, a .7% improvement.	Target not met; Decreased 1% from 96.3% to 95.3%, based on internal data for 2017-18.
Chronic Absenteeism	**2017-18** Chronic absenteeism will decrease by 5%, from 27% to 22%.	Target met; Decrease of 16.7% from 27% to 10.3%
Graduation Rate	**2017-18** The graduation rate will increase by 2%, from 91.7% to 93.7%.	Target met; Increase of 0.8% from 92.9% to 93.7% (Color: Green; Status: High; Change: Maintained) *92.9% actual 3-year reported average
HS Drop Out Rate	**2017-18** HS Drop Out Rate will decrease by .7%, from 7.4% to 6.7%.	Target met; Decreased to 0.6%
Middle School Drop Out Rate	**2017-18** Middle School Drop Out Rate will remain at 0%.	Target not met; Increase to .0014% (2 students)
Suspension Rate (K-12)	**2017-18** The suspension rate (K-12) will measure 2.8%, a decrease of 1%.	Target met; Rate decreased 2.62% from 3.8% to 2.62% based on internal data (Color: Green; Status: Low; Change: Maintained - Based on Dashboard for 2017)
Expulsion Rate (K-12)	**2017-18** Expulsion rate will remain at 0%.	Target not met; increase from 0.4% to .08% increase (Total: 7 students for 2017-18)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide information technology support to assist administrators and staff with data analysis.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Information technology staff was provided to support administrators and staff with data analysis.	1000-1999 Certificated Salaries - LCFF: $61,628 3000-3999 Employee Benefits - LCFF: $13,372	1000-1999 Certificated Salaries - LCFF: $62,398 3000-3999 Employee Benefits - LCFF: $13,773

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Coordinator support services needed to implement Multi Tiered Support System(MTSS) and Positive Behavior Interventions System.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools A Coordinator of support services was provided to implement Multi Tiered System of Supports (MTSS) and Positive Behavior Interventions System (PBIS).	2000-2999 Classified Salaries - LCFF: $77,400 3000-3999 Employee Benefits - LCFF: $41,040	2000-2999 Classified Salaries - LCFF: $78,368 3000-3999 Employee Benefits - LCFF: $41,553

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide SSO, SRO, SPO, noon supervisor positions	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools SSO, SPO, and noon supervisor positions were provided. An SRO position was not filled.	1000-1999 Certificated Salaries - LCFF: $352,200 3000-3999 Employee Benefits - LCFF: $106,981	2000-2999 Classified Salaries - LCFF: $356,603 3000-3999 Employee Benefits - LCFF: $110,191

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Increase devices, bandwidth, and internet speed for teachers and students.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools The district increased devices, bandwidth, and internet speed for teachers and students.	4000-4999 Books and Supplies - LCFF: $150,000	4000-4999 Books and Supplies - LCFF: $160,876

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide on-site counseling to address drug prevention, social-emotional student issues	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools On-site counseling was provided to address drug prevention and social-emotional student issues.	1000-1999 Certificated Salaries - Other Federal Funds: $240,000 3000-3999 Employee Benefits - Other Federal Funds: $68,200	1000-1999 Certificated Salaries - Other Federal Funds: $243,000 3000-3999 Employee Benefits - Other Federal Funds: $70,471

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide facilities/Williams/support staff where needed to assist with improving school environment, such as exterior painting, roofing, and playground surface replacement.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Support staff were assigned where needed to support safety and facilities in good repair.	2000-2999 Classified Salaries - LCFF: $75,000 3000-3999 Employee Benefits - LCFF: $25,000	2000-2999 Classified Salaries - LCFF: $75,938 3000-3999 Employee Benefits - LCFF: $25,750

Action 7

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

For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 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.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools A salad bar was piloted at ERHS. A parent focus group and student surveys were conducted.	Parent communications, flyers, posters, etc. - 4000-4999 Books and Supplies - LCFF: $10,000	4000-4999 Books and Supplies - LCFF: $10,300

Analysis

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

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

Actions and Services for goal 4 were generally implemented as planned. The district wide implementation of a Multi-Tiered System of Supports 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 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 effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services were generally implemented to achieve goal as evidence by implementing safety and mental health supports, increasing access to technology, and improving nutritional options at El Rancho High School. Surveys and data indicate 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 55% of participants responded positively when surveyed about schools being a safe place for students. In terms of a safe learning environment, the district had 100% compliance for Williams inspections and school safety drills documentation. Moreover, the ERUSD earned a green performance level for Suspension rates with a 0.4% 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.

No changes were made to goal 4. Future actions will include gathering stakeholder input to evaluate and refine menu options district-wide for students. Additionally, the district is discussing an agreement with the Pico Rivera Sheriff's Department to fill the School Resource Officer position (Goal 4, Action 3).

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 Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
LCAP Parent Survey	**2017-18** LCAP Parent Survey collection will increase by 50 to 1,343.	Target not met; The LCAP parent surveys decreased to 622.
Overall District Attendance Rate	**2017-18** The overall district attendance rate will increase from 96.3% to 97%, a .7% improvement.	Target not met; the overall district attendance rate decreased 1.7% from 97% to 95.3%, based on internal 2017-18 data.
Chronic Absenteeism	**2017-18** Chronic absenteeism will decrease by 5%, from 27% to 22%.	Target met; Decreased by 16.7 from 22% to 10.3%
Suspension Rate (K-12)	**2017-18** The suspension rate (K-12) will be 2.8%, a decrease of 1%.	Target met; Rate decreased 2.62% from 3.8% to 2.62% based on internal data (Color: Green; Status: Low; Change: Maintained - Based on Dashboard for 2017, goal met based on color "Green")
Expulsion Rate (K-12)	**2017-18** Expulsion rate will remain at 0%.	Target not met; increase from 0.04% to 0.08% (increase from 4 to 7 students)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Examine possibility for consolidating district offices to improve communication, support, and centralized resources to district families.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Due to change in district administration, consolidating district offices was not pursued and has not been identified as a need.	None - LCFF: $0	LCFF: $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide services to enhance parent communication, such as parent portal, Blackboard Connect, District website, Highlights, District app, and Learning Management System.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Services to enhance parent communication include parent portal, school and district websites, and district newsletter. Blackboard Connect was provided and a District app was not provided. A Learning Management System was in place.	5000-5999 Services and Other Operating Expenses - LCFF: $121,000	5000-5999 Services and Other Operating Expenses - LCFF: $127,050

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide professional development training and curriculum development to increase	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Location: All Schools Professional development training and curriculum development opportunities were	1000-1999 Certificated Salaries - LCFF: $63,271 3000-3999 Employee Benefits - LCFF: $13,729	1000-1999 Certificated Salaries - LCFF: $64,062 3000-3999 Employee Benefits - LCFF: $14,141

| student engagement (PBL, 21st century framework, cultural relevance/Ethnic Studies, etc.). | provided to increase student engagement (PBL, 21st century framework, and cultural relevance/Ethnic Studies). | | |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 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)	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools 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) were provided.	2000-2999 Classified Salaries - Other Federal Funds: $168,000 3000-3999 Employee Benefits - Other Federal Funds: $50,400	2000-2999 Classified Salaries - Other Federal Funds: $170,100 3000-3999 Employee Benefits - Other Federal Funds: $51,912

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide student attendance incentives, and district attendance support for monitoring.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Student attendance incentives and district attendance support was provided for monitoring.	4000-4999 Books and Supplies - LCFF: $10,000 2000-2999 Classified Salaries - LCFF: $50,000 3000-3999 Employee Benefits - LCFF: $14,500	4000-4999 Books and Supplies - LCFF: $10,500 2000-2999 Classified Salaries - LCFF: $50,625 3000-3999 Employee Benefits - LCFF: $14,935

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Examine possibility for providing before school care by 7 a.m. at elementary and middle school sites.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools All schools providing before school care by 7 a.m. at elementary and middle	2000-2999 Classified Salaries - LCFF: $54,014 3000-3999 Employee Benefits - LCFF: $4,986	2000-2999 Classified Salaries - LCFF: $54,689 3000-3999 Employee Benefits - LCFF: $5,136

	school sites.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide supplies, materials, and childcare to support implementation of District Parent Advisory Committees	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Supplies, materials, and childcare were provided to support implementation of District Parent Advisory Committees.	4000-4999 Books and Supplies - LCFF: $6,000	4000-4999 Books and Supplies - LCFF: $6,210

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Foster Youth Scope of Service: LEA-wide Location: All Schools 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.)	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Foster Youth Scope of Service: LEA-wide Location: All Schools CARE meetings were expanded to support all sites with meetings held to review specific academic, behavioral, and social-emotional needs for Foster Youth; Facilitated by school counselors and social worker.		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Develop parent academies to build capacity in Common Core, college and career readiness, and provide information to parents regarding available classes for	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Parent academies were developed at all elementary sites to build capacity in Common Core, college and career readiness, and provide information to	1000-1999 Certificated Salaries - LCFF: $57,519 3000-3999 Employee Benefits - LCFF: $12,481	1000-1999 Certificated Salaries - LCFF: $58,240 3000-3999 Employee Benefits - LCFF: $12,856

ESL and parenting support.	parents regarding available classes for ESL and parenting support.		

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Foster Youth Scope of Service: LEA-wide Location: All Schools Implement quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Foster Youth Scope of Service: Location: All Schools Quarterly monitoring of foster youth attendance, grades, and additional assistance was initiated.	1000-1999 Certificated Salaries - LCFF: $8,212 3000-3999 Employee Benefits - LCFF: $1,788	1000-1999 Certificated Salaries - LCFF: $8,315 : $1,842

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Create and district webpage for learning resources, links, and student incentive programs.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools A dedicated district webpage for learning resources, links, and student incentive programs was not created. Individual schools provided links to school-centric program resources.	No additional cost: $0	No additional cost: $0

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Support fingerprinting processing fees for parent volunteers.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools The district provided support for fingerprinting processing fees for parent	5000-5999 Services and Other Operating Expenses - LCFF: $50,000	5000-5999 Services and Other Operating Expenses - LCFF: $50,000

	volunteers.		

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provide (6) mental health counselors for student social-emotional support.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The district provided (6) mental health counselors for student social-emotional support.	1000-1999 Certificated Salaries - Other Federal Funds: $250,395 3000-3999 Employee Benefits - Other Federal Funds: $58,557 S/C - 1000-1999 Certificated Salaries - LCFF: $178,854 S/C - 3000-3999 Employee Benefits - LCFF: $41,827	1000-1999 Certificated Salaries - Other Federal Funds: $297,423 3000-3999 Employee Benefits - Other Federal Funds: $65,777 1000-1999 Certificated Salaries - LCFF: $254,804 3000-3999 Employee Benefits - LCFF: $48,755

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 at the school site 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 all students. In addition, the use of the Aeries Parent Portal 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 school site increased through district funded fingerprinting of volunteers. Students had access to mental health support through increased access to mental health counselors. In sum, this goal was met through the implementation of the programs and services.

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

The district did not met its goal in the collection of parent surveys. There was a decline from 1293 surveys collected to 622. The suspension rate goal was met and was a "green" on the California School Dashboard, maintaining at 2.3%. However, the expulsion rate increased to 0.08% (from 4 to 7 students).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals for actions and services were aligned, with the exception of the increased costs for mental health counselors in the estimated amount of $137,126 in action 13.

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 goal will remain the same and actions to increase student engagement will include communication with principals, school site staff, and students' families, coupled with monitoring district-wide from the central office to support increasing the daily attendance rate. The decrease in truancy rate from 27% to 17.73% can be attributed to incentive and rewards offered within the district wide PBIS program. Attendance recovery as a focal area for schools district-wide can also be credited with increasing students' participation. However, the overall average daily attendance decreased by 1.7% district wide.

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 Priorities: 5. Pupil engagement; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Overall District Attendance Rate	**2017-18** The overall district attendance rate will increase from 96.3% to 97%, a .7% improvement.	Target not met; the overall district attendance rate decreased 1.7% from 97% to 95.3%, based on internal 2017-18 data.
A-G Completion Rate	**2017-18** A-G completion rate will increase by 3%, from 43.2% to 46.2%.	Target met; A-G completion rate increased 12.61% to 55.81%.
CTE Participation	**2017-18** CTE participation will increase by 5%, from 16% to 21%.	Target met; increase to 16.5% to 32.5%
Graduation Rate	**2017-18** The graduation rate will increase by 2%, from 91.7% to 93.7%.	Target met; Increase of 0.8% from 92.9% to 93.7% (Color: Green; Status: High; Change: Maintained) *92.9% actual 3-year reported average
HS Drop Out Rate	**2017-18** HS Drop Out Rate will decrease by .7%, from 7.4% to 6.7%.	Target met; Decreased to 0.6%
Middle School Drop Out Rate	**2017-18** Middle School Drop Out Rate will remain at 0%.	Target not met; Increase to .0014% (2 students)
Reclassification Rate	**2017-18** Reclassification rate will increase by 2%, from 14.2 to 16.3%.	Target met; Increase of 7.8% from 10.2% (2017) to 18% (2018). *Based on CDE reported percent in 2017 and local data for 2018)
CAASPP/EAP (ELA 11)	**2017-18** 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.	Target not met; Increase of 2.82% from 19% to 21.82%

CAASPP/EAP (Math 11)	2017-18 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.	Target not met; Increase of 2.52% from 10% to 12.52%
CELDT	2017-18 CELDT scores will indicate an increase of 2%, from 38% to 40% of English Learners demonstrating progress toward English proficiency.	Target met; increase of 2% from 41% to 43% (Based on CDE reported percentages; 41% not 38%)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Expand CTE pathways	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools CTE pathways were expanded to include the addition of the building trades and construction pathway	1000-1999 Certificated Salaries - LCFF: $600,000 3000-3999 Employee Benefits - LCFF: $174,000	1000-1999 Certificated Salaries - LCFF: $607,500 3000-3999 Employee Benefits - LCFF: $182,250

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provide equipment/instructional materials to support STEM programs K-12	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Equipment/instructional materials were provided to support STEM programs K-12.	S&C - 4000-4999 Books and Supplies - LCFF: $200,000	4000-4999 Books and Supplies - LCFF: $200,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Web-based programming for students across content areas - Renaissance Learning, APEX, etc.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Web-based programming for students was provided to support access to online resources across content areas -	5000-5999 Services and Other Operating Expenses - LCFF: $150,000	5000-5999 Services and Other Operating Expenses - LCFF: $150,000

Renaissance Learning, APEX, etc.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Increase VAPA experiences for students K-12	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools VAPA experiences were increased for students K-12.	4000-4999 Books and Supplies - LCFF: $200,000	4000-4999 Books and Supplies - LCFF: $200,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Continue GATE identification process, purchase replacement assessment materials, implement enrichment program, and explore AP support for student success, SAT/ACT resources/workshop opportunities.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools GATE identification process continued and replacement assessment materials were not needed to be purchased; a GATE enrichment program outside of the school day was not implemented and focus was to incorporate GATE strategies during regular school day; AP support for student success was provided during tutorials; SAT/ACT resources/workshop opportunities were provided to students	1000-1999 Certificated Salaries - LCFF: $51,222 3000-3999 Employee Benefits - LCFF: $9,778 4000-4999 Books and Supplies - LCFF: $70,000	1000-1999 Certificated Salaries - LCFF: $51,863 3000-3999 Employee Benefits - LCFF: $10,072 4000-4999 Books and Supplies - LCFF: $70,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Low Income Scope of Service: Schoolwide Location: All Schools Provide technology integration, student	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Low Income Scope of Service: Schoolwide Location: All Schools Technology integration, student	1000-1999 Certificated Salaries - LCFF: $211,993 3000-3999 Employee Benefits - LCFF: $90,231	1000-1999 Certificated Salaries - LCFF: $214,643 3000-3999 Employee Benefits - LCFF: $92,938

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
assessment, and state standards professional development support through onsite digital learning coach.	assessment, and state standards professional development support was provided by digital learning coaches.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Site allocations targeted for extended learning, tutoring, program monitoring, professional development, and supplementary instructional materials for unduplicated student groups.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Site allocations were targeted for extended learning, tutoring, program monitoring, professional development, and supplementary instructional materials for unduplicated student groups.	1000-1999 Certificated Salaries - LCFF: $153,034 2000-2999 Classified Salaries - LCFF: $356,005 3000-3999 Employee Benefits - LCFF: $119,318 4000-4999 Books and Supplies - LCFF: $295,581 7000-7499 Other - LCFF: $69,677	1000-1999 Certificated Salaries - LCFF: $154,947 2000-2999 Classified Salaries - LCFF: $360,455 3000-3999 Employee Benefits - LCFF: $139,159 4000-4999 Books and Supplies - LCFF: $295,581 7000-7499 Other - LCFF: $69,677

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide opportunities for vertical articulation between middle school and high school teachers to support curriculum alignment.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Opportunities were provided for vertical articulation between middle school and high school teachers to support curriculum alignment.	Substitute costs - 1000-1999 Certificated Salaries - LCFF: $12,342 Fringe Benefits - 3000-3999 Employee Benefits - LCFF: $2,716	1000-1999 Certificated Salaries - LCFF: $12,466 3000-3999 Employee Benefits - LCFF: $2,744

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Schools: El Rancho High School and Salazar High School	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: Specific Schools: El Rancho High School and Salazar High School	1000-1999 Certificated Salaries - LCFF: $76,500 3000-3999 Employee Benefits - LCFF: $16,830	1000-1999 Certificated Salaries - LCFF: $78,030 3000-3999 Employee Benefits - LCFF: $18,727

Extended Learning (Saturday Program)	The Extended Learning (Saturday Program) was provided.		

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 implementation in K-5, and Technology Enhanced Arts Learning which provided professional development opportunities for elementary teachers. All eight elementary schools have Innovation Labs that are fully equipped with technology and materials for STEM. The articulated goal was supported through the implementation of several actions and services across the district.

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

The district was successful in implementing actions and services that clearly support students' access to high quality, differentiated learning options beyond the core program. STEM experiences were increased across the district with the purchase of Lego Education Kits, Google Expedition Kits, and the investment in fully equipped Innovation Labs that work as Science/STEM labs as well as Makerspaces. In addition, visual arts programs are in all schools and performing arts opportunities are increasing across the district. Increasing instructional technology integration also provided greater engagement and learning characteristic of creativity, critical thinking, collaboration, and communication for 21st century learners. 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 success today and in their futures.

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 goal and corresponding actions and services will remain unchanged. The district met its goal in the completion rates of CTE pathways. Refinements will be made to streamline pathways so that student completion rates increase. Reorganization of CTE pathways and course alignment work will continue in 2018-19. The district increased the CTE pathway offerings with Auto Tech Design, Intro to Law, Project Lead the Way, and the building and construction trades (Goal 6, Action 1). Additionally, equipment and instructional materials purchases supported STEM programs for students across schools (Goal 6, Action 2) and students had access to VAPA education (Goal 6, Action 4) and college-aligned experiences (Goal 6, Action 5).

Stakeholder Engagement

LCAP Year: **2018-19**

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?

LCAP Annual Review and Analysis Process 2017 - 18

Stakeholders had multiple opportunities to provide input as the district underwent the year-long process to build a 5-year Strategic Plan, aimed to align the Strategic Plan with the Local Control and Accountability Plan (LCAP) and Single Plans for Student Achievement (SPSAs), to best meet the needs of students, students' families, the district's staff, and members of our learning community.

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

- 9/7/17; 11/7/17; 5/3/18; 5/15/18; 5/19/18.

Monthly, Cabinet met to discuss the status of the district's LCAP priorities, goals, actions, and services. Specifically in March of 2018, Cabinet used informal data gathered from meetings with administrators, classified and certificated staff, and data from department meetings to develop, review, monitor, and support the LCAP's implementation. They reflected on each action and service in the LCAP to appraise its implementation as "started," "not started," or "on track." Additionally, they appraised the effectiveness of each action and service as "high," "low," or "unknown" and shared evidence of effectiveness to inform next steps to support the implementation of and refinements to actions and services.
School principals were provided training in aligning their school plans for student achievement to the district's LCAP goals at Management Meetings. 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 was also obtained throughout the year during monthly management team meetings.

Parents learned about school site goals and how goals directly aligned to the district's LCAP goals during School Site Council and English Language Advisory Council meetings hosted by principals throughout the school year. Parents provided input into the development of the Single Plan for Student Achievement that mirrored LCAP goals to meet the needs of all students and achievement and development of students comprising specific subgroups. Additionally, parents helped to develop, review, and support the effectiveness of actions and services described in the school plans. Parent representatives from site committees attended the District Advisory Committee (which served as the required Parent Advisory Committee for the LCAP process) and English Language Advisory Committee's monthly meetings to learn about the implementation of LCAP actions of services and to provide recommendations and input on refinements.

In the Fall of 2017, the Superintendent hosted three parent/community forums to garner input to inform the strategic planning process and the LCAP review and analysis. His questions were focused to have parents reflect on what they perceived was working well in the school/district, what the district could do to improve to become "Second to None," and what their vision was for a "Second to None" classroom/school. Meetings were held   on: 9/25/17, 9/27/17, and 9/28/17. On June 1, 2018, the District hosted a Community Strategic Planning Convening to garner input into the Strategic Plan goals and next level of work, which directly aligned to the LCAP. Participants were comprised of parents, community members, teachers, students, principals, union association representatives, the Superintendent, and other district staff. Ultimately, stakeholders provided input and aided in analyzing, reviewing, and refining the district's next steps to best support students, their families, staff, and the larger El Rancho community.

Throughout the year, student focus groups were conducted and were comprised of students representing a variety of student groups, including English Learners, Foster Youth, and students of low income. Superintendent's Fellows also convened throughout the school year to provide input into LCAP programs, actions, and services and to make recommendations for refinements to programmatic elements impacting students.

District staff and parent/community surveys were available online via the district website and each school's homepage in April, 2018. The parent/community survey was available in English and Spanish. Schools were also encouraged to have the surveys available during parent meetings and school events.

In addition, all LCFF and district budget information were made available on the district website via "agenda online" at the following web address: http://agendaonline.net/public/agency.aspx?PublicAgencyID=135&AgencyTypeID=1

The Superintendent and his support staff met with the District English Learner Advisory Committee and Parent Advisory Committee, comprised of

parent representatives from each school site and student subgroup on May 30, 2018. The LCAP content and annual update process were reviewed and recommendations were discussed. Opportunities were provided for additional input. Parent questions regarding LCAP goals, actions, and services were addressed by the Superintendent in a written letter provided to each of these groups that provided additional information and status of recommended action items as it pertained to the LCAP.

- The notification of public hearing was published in the local paper on May 30, 2018.
- The district posted the notification of public hearing on the LCAP and budget on June 4, 2018, which was updated on June 5, 2018. Information included the availability of the LCAP and budget and the public's opportunity to submit written comments.
- The final draft of the LCAP was made available beginning June 8, 2018 for public review for and for written comment with the posting of the Board Agenda for the June 13, 2018 Public Hearing on the LCAP and the budget.
- The LCAP and budget were presented at a public hearing held on June 13, 2018.
- The final LCAP was presented for approval prior to the district budget at a Governing Board meeting on June 19, 2018, and subsequently approved at that same meeting.

Impact on LCAP and Annual Update

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

COMMUNITY INPUT

Parent/Community Survey input data identified district needs in the following areas:

- Tutoring/homework support; engaging activities and programs like sports and afterschool programs; school events to engage the community (workshops; more volunteers in the school; more fundraising); ongoing communication with families; greater access to technology; bullying prevention programs.

Many of these areas are prioritized in current LCAP actions and services and will be addressed for each of the existing two years of the LCAP, while not requiring changes to existing actions and services in the LCAP.

Qualitative data from meetings with community stakeholders highlighted the need for the district to continue to focus on:

- communication; customer service; stability in administration; consistency of programs from TK-12; mental health support; decreasing class size; awareness of college and career pathways beginning in the middle schools; increasing parent engagement opportunities; safety as a priority; enriching programs and support for struggling students; and strong supportive relationships between teachers and students.

Many of these areas are prioritized in current LCAP actions and services tied to goal areas and department action plans tied to the Strategic Plan. Most areas will be addressed, while not requiring changes to existing actions and services in the LCAP. For example, federal funding may be used to increase parent education offerings, while not impacting the current plan and budget in the LCAP with Local Control Funding Formula monies.

STAFF INPUT

Staff survey input data identified district needs in the following areas:

- more mental health support for students; focus on cleanliness of campuses and safety; accessibility of resources – online programs, supplemental books, Digital Learning Coach at each site, and outside experts to teach the arts; time for the creation of pacing guides; parent education; smaller class sizes; change motto, "Second to None"; and greater communication.

Increasing the current teaching and/or support staff to lower class size would impact the current LCAP budget significantly. In light of statewide and district-wide trends in declining enrollment and rising costs, the district will review multiple year budget projections to determine staffing ratios and best course of action.

Consultation with certificated union representation highlighted the need to focus on:

- reducing class size; ongoing professional development for teachers and support staff; and differentiated support and curriculum for GATE students.

This year GATE students accessed GATE strategies during the school day and next year a Saturday STEM Academy may be added. Professional development (PD) next year will focus on English Language Arts/English Language Development instruction for the elementary schools, however PD offerings will continue to be differentiated to support professional learning for all teachers.

Consultation with classified union representation highlighted the need to focus on:

- Career Technical Education (CTE) pathways and internships; support of counselors in college and career; safety and support for school site personnel; and award-winning programs to include Teen Court.

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.

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
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 Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access Local Priorities:

Identified Need:	District 2017 CAASPP data for grades 3-8 and grade 11 indicates that only 40.73% of students have met or exceeded standards in ELA. On the California School Dashboard, grades 3-8 decreased .3 points below to 31.1.

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 +3 point increase from the previous year in ELA for grades 3-8.	The California School Dashboard will reflect a +3 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.	CAASPP ELA scores will reflect a 2% increase in ELA performance for grade 11. *Scores not available or measured as points on the Dashboard	CAASPP ELA scores will reflect a 2% 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 1.5% increase in English Learner proficiency for grades K-12. *Scores not measured in points	The California School Dashboard will reflect a 1.5% increase from previous year 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 3%, to measure 25% Standard Exceeded, indicating students measure Ready for College on the EAP.	ELA 11th grade CAASPP data will increase by 3%, to measure 28% Standard Exceeded, indicating 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 44.7% to 47.7%.	AP Pass Rate will increase by 3%, from 47.7% to 50.7%.
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 1%, from 95.7% to 96.7%.
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)..	District baseline year for new ELA common unit assessments in grades TK-8.	Increase 5% over district baseline percent proficient on common TK-8 ELA assessments.
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 18% to 20%.	Reclassification rate will increase by 2%, from 20% to 22%.
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.	100% of District teachers will remain fully credentialed and appropriately assigned and all student will have access to standards aligned instructional materials.	100% of District teachers will remain fully credentialed and 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.	State: Increase 3% percent proficient over ELPAC summative baseline assessment. Local Assessment K-8: One year growth on AR grade level equivalent; Grades 9-12 ELA Common Benchmark Assessment within 10% of the mean.	State: Increase 3% percent proficient over ELPAC summative baseline assessment. Local Assessment K-8: One year growth on AR grade level equivalent; Grades 9-12 ELA Common Benchmark Assessment within 10% of the mean.

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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$18,498,049	$18,868,010	$19,245,370
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$6,391,354	$6,649,565	$6,782,556
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18	2018-19	2019-20
Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Provide standards-aligned instructional materials, including ELA/ELD pilot materials, and student assessment management system.	Provide standards-aligned instructional materials and student assessment management system.	Provide standards-aligned instructional materials and student assessment management system.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$406,091	$1,500,000	$411,168
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$54,190	$55,274	$55,965
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Increased access to technology (devices, software)	Increased access to technology (devices, software)	Increased access to technology (devices, software)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$150,000	$154,913	$156,849
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Classified Library Supervisor (1); Library Media Technicians (12)	Certificated Library Supervisor (1); Library Media Technicians (12)	Certificated Library Supervisor (1); Library Media Technicians (12)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$447,290	$481,269	$490,894
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$261,897	$295,692	$301,608
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0 (repeat expenditure)	$0 (repeat expenditure)	$0 (repeat expenditure)
Source	LCFF		
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:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

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

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$70,000	$71,400	$72,828
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$11,221	$11,445	$11,674
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$3,779	$3,779	$3,779
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

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

Actions/Services

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

Budgeted Expenditures

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

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide after-school tutoring for English Language Arts	Provide after-school tutoring for English Language Arts	Provide after-school tutoring for English Language Arts

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$70,535	$73,385	$74,853
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$13,535	$14,221	$14,647
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$4,619	$4,806	$4,902
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$881	$926	$954
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools:, Specific Grade Spans: Elementary K-3

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Reduce class size/Increase course access	Reduce class size/Increase course access	Reduce class size/Increase course access

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$12,291,367	$12,787,938	$13,043,697
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Reduction in class size for grades K-3 Teacher Salaries	Certificated Salaries	Certificated Salaries
Amount	$3,985,042	$4,064,743	$4,146,038
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Fringe benefits	Employee Benefits	Employee Benefits

Action 11

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Provide elementary RTI support- College Tutors (2).	Provide elementary RTI support- College Tutors (2).	Provide elementary RTI support- College Tutors (2).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$24,200	$25,178	$25,682
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$2,060	$2,165	$2,229
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

	Unchanged Goal
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 Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access
Local Priorities:

Identified Need:

District 2017 CAASPP data for grades 3-8 and grade 11 indicates that only 29.9% of students have met or exceeded standard in Math. Math achievement in grades 3-8 declined 3.2 points to 60.7 points below. Additionally, the advanced placement math rate for calculus A/B decreased from 68% to 55%.

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 +3 point increase from the previous year in Math for grades 3-8.	The California School Dashboard will reflect a +3 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 3%, from 44.7% to 47.7%.	AP Pass Rate will increase by 3%, from 47.7% to 50.7%.
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 1%, from 95.7% to 96.7%.
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 3%, from 32.9% to 35.9% Standards Met or Exceeded.	CAASPP Math score will increase by 3%, from 35.9% to 38.9% 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.	100% of District teachers will remain fully credentialed and appropriately assigned and all students will have access to standards aligned instructional materials.	100% of District teachers will remain fully credentialed and appropriately assigned and all students will have access to standards aligned instructional materials.
District Math Benchmarks (4-8,11)	The average performance level on the District Math Benchmarks measured the	The average performance level on the District Math Benchmarks will increase	Increase 5% proficient on common math assessments.	Increase 5% proficient on common math assessments.

	following (by grade level): 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) G11: 1 (Below Standard)	by 0.3 for grades 4-8 and by 0.5 for grade 11, resulting in the following scores. G4: 2.3 (At/Near Standard) G5: 2.0 (At/Near Standard) G6: 2.0 (At/Near Standard) G7: 2.0 (At/Near Standard) G8: 2.3 (At/Near Standard) G11: 1.5 (Below Standard)		
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 3%, to measure 32.9% Standard Exceeded, indicating students measure Ready for College on the EAP.	Math 11th grade CAASPP data will increase by 3%, to measure 35.9% Standard Exceeded, indicating 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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$18,498,049 (repeat expenditure)	$19,245,371 (repeat expenditure)	$19,630,278 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; LCFF	Certificated Salaries; LCFF	Certificated Salaries; LCFF
Amount	$6,391,354 (repeat expenditure)	$6,519,181 (repeat expenditure)	$6,649,565 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; LCFF	Employee Benefits; LCFF	Employee Benefits; LCFF

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,000,000	$420,187	$423,300
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
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 technologies and provide related staff training.	Utilizing technology to increase student engagement with additional purchases of technologies and provide related staff training.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$150,000	$151,875	$153,774
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$104,963	$109,204	$111,388
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$21,181	$22,254	$22,699
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide after-school tutoring for Mathematics	Provide after-school tutoring for Mathematics	Provide after-school tutoring for Mathematics

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$70,535	$73,385	$74,853
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$14,234	$14,955	$15,404
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 6

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

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

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	All Schools, Specific Schools:, Specific Grade Spans: Elementary K-3

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Reduce class size/Increase course access	Reduce class size/Increase course access	Reduce class size/Increase course access

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$7,603,475 (repeat expenditure)	$7,910,655 (repeat expenditure)	$8,068,868 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; S&C Funds	Certificated Salaries; S&C Funds	Certificated Salaries; S&C Funds
Amount	$2,763,767 (repeat expenditure)	$2,932,081 (repeat expenditure)	$3,020,043 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; S&C	Employee Benefits; S&C	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
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.

Budgeted Expenditures

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

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

Unchanged Goal

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 Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access
Local Priorities:

Identified Need:

Current data on the CA School Dashboard indicates only 45% of students are prepared for college and career. Additionally, the A-G completion rate is 55.85%.

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 2% increase in the number of students measuring within the Prepared level on the College and Career Indicator for a total of 49%.	On the California School Dashboard, there will be a 2% increase in the number of students measuring within the Prepared level on the College and Career Indicator for a total of 51%.
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 +3 point increase from the previous year in ELA for grades 3-8.	The California School Dashboard will reflect a +3 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 1.5% increase in English Learner proficiency for grades K-12. *Scores not measured in points	The California School Dashboard will reflect a 1.5% 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 +3 point increase from the previous year in Math for grades 3-8.	The California School Dashboard will reflect a +3 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 1.15%, from 55.85% to 57%.	A-G completion rate will increase by 1%, from 57 to 58%%.
CTE Participation	CTE participation decreased from 35% to 16%.	CTE participation will increase by 5%, from 16% to 21%.	CTE participation will increase by 3.5%, from 32.5% to 36%.	CTE participation will increase by 2%, from 36% to 38%.

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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 1%, from 95.7% to 96.7%.
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 2%, from 9.94% to 7.94%.	HS Drop Out Rate will decrease by 1%, from 7.94% to 6.94%.
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 18% to 20%.	Reclassification rate will increase by 2%, from 20% to 22%.
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 3%, to measure 25% Standard Exceeded, indicating students measure Ready for College on the EAP.	ELA 11th grade CAASPP data will increase by 3%, to measure 28% Standard Exceeded, indicating 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 3%, to measure 32.9% Standard Exceeded, indicating students measure Ready for College on the EAP.	Math 11th grade CAASPP data will increase by 3%, to measure 35.9% Standard Exceeded, indicating 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.	State: Increase 3% percent proficient over ELPAC summative baseline assessment. Local Assessment K-8: One year growth on AR grade level equivalent; Grades 9-12 ELA Common Benchmark Assessment within 10% of the mean.	State: Increase 3% percent proficient over ELPAC summative baseline assessment. Local Assessment K-8: One year growth on AR grade level equivalent; Grades 9-12 ELA Common Benchmark Assessment within 10% of the mean.

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

OR

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

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0 (repeat expenditure)	$0 (repeat expenditure)	$0 (repeat expenditure)
Source	LCFF		
Budget Reference	Other; None	; None	; None

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$11,973	$12,456	$12,706
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$3,027	$3,181	$3,276
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$995,689	$1,291,422	$1,317,251
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$2,952,946	$3,072,245	$3,133,690
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 4

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

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

OR

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

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$400,000	$405,000	$410,063
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 5

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Expand the AVID program to all secondary sites and expand to elementary (2)	Expand the AVID program to all secondary sites and expand AVID strategies into the elementary schools	Expand the AVID program to all secondary sites and expand AVID strategies into the elementary schools

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$101,760	$105,871	$107,988
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$16,312	$17,137	$17,652
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$15,880	$16,522	$16,853
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$4,264	$4,480	$4,614
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$40,000	$40,500	$41,007
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Increase summer learning opportunities for students, expand to MS Math summer school for acceleration and intervention.	Maintain summer learning opportunities for students, expand to middle school math summer school for acceleration and intervention.	Maintain summer learning opportunities for students, expand to middle school math summer school for acceleration and intervention.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$236,000	$245,535	$250,446
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$47,625	$50,036	$51,537
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$60,292	$62,728	$63,983
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$16,188	$17,008	$17,518
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$236,000	$245,535	$250,445
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; S&C	Certificated Salaries; S&C	Certificated Salaries; S&C
Amount	$60,292	$62,728	$63,983
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; S&C	Classified Salaries; S&C	Classified Salaries; S&C
Amount	$53,708	$54,380	$55,060
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; Services/Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	$71,205	$75,054	$77,016
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

	Unchanged Goal
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 Priorities: 1. Basic; 5. Pupil engagement; 6. School climate
Local Priorities:

Identified Need:

The overall district attendance rate decreased to 95.30%. The suspension rate based on the 2017 California School Dashboard indicated a rate of 2.3% and a color of "Green," however, internal data from 2017-18 shows an estimated increase to 2.62%.

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, 85% (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, 87% (an increase of 3%) 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, 82% (an increase of 3.3%) of staff will agree that our schools provide programs to support students' social emotional learning.	On the LCAP survey, 85% (an increase of 3%) of staff will agree that our schools provide programs to support students' social emotional learning.
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, 70% (an increase of 2.4%) of staff will agree that the school where they work is clean, safe, and in good repair.	On the LCAP survey, 75% (an increase of 5%) 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 67.6% agree/strongly agree to 72.6%.	Student agreement to This school is a supportive and inviting place for students to learn. will increase by 4.4%, from 72.6% agree/strongly agree to 77%.

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 maintain 1.4 devices : 1 student in grades 3-8, and grade 11.	Technology device-to-student ratio will maintain 1.4 devices : 1 student 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 safety drills documentation.	District will maintain 100% compliance for school safety drills documentation.	District will maintain 100% compliance for school safety drills documentation.	District will maintain 100% compliance for school 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 95.3% to 96.3%.	The overall district attendance rate will increase from 96.3% to 96.5% improvement.
Chronic Absenteeism	Chronic absenteeism measured 27%.	Chronic absenteeism will decrease by 5%, from 27% to 22%.	Chronic absenteeism will decrease by 2% from prior year.	Chronic absenteeism will decrease by 2% from prior year.
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 1% from prior year.	The graduation rate will increase by 1% from prior year.
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 .5%.	HS Drop Out Rate will decrease by .5%.
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 decrease to 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 decrease 0.3% from the previous year.	The suspension rate (K-12) will decrease 0.3% from the previous year.
Expulsion Rate (K-12)	Expulsion rate decreased to 0%.	Expulsion rate will remain at 0%.	Expulsion rate will decrease to 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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$61,628	$64,118	$65,401
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$13,372	$14,048	$14,470
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 2

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$77,400	$80,527	$82,138
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$41,040	$43,055	$44,347
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide SSO, SRO, SPO, noon supervisor positions	Provide SSO, SRO, SPO, noon supervisor positions	Provide SSO, SRO, SPO, noon supervisor positions

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$352,200	$366,429	$373,758
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Classified Salaries	Classified Salaries
Amount	$84,528	$87,064	$89,676
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$150,000	$151,875	$153,774
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$240,000	$249,670	$254,690
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$57,600	$59,927	$61,126
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$75,000	$78,030	$79,591
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$25,000	$26,265	$27,053
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
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.	Continue to improve food services and menu options district wide. Food options for all schools will be analyzed and improvements made based on feedback to increase participation in free and reduced price meal program.	Continue to improve food services and menu options district wide. Food options for all schools will be analyzed and improvements made based on feedback to increase participation in free and reduced price meal program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Parent communications, flyers, posters, etc.	Books and Supplies	Books and Supplies

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

Unchanged Goal

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 Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement Local Priorities:

Identified Need:

Based on California School Dashboard for 2017, the suspension target was met. The suspension rate was maintained at 2.3% and the color was "Green." However, preliminary 2017-18 spring internal data indicates an increase in the suspension rate to 2.62%. Preliminary 2017-18 spring internal data indicates that the expulsion rate increased from 0.4% to .08% increase (from four students in 2016-17 to seven for 2017-18). Lastly, although the chronic absenteeism target was met due to decreasing to 10.3%, the rate is high and efforts to motivate students to arrive to school on time is necessary to promote achievement.

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 150 to 722.	LCAP Parent Survey collection will increase by 100 to 872.
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 .3% from prior year.	The overall district attendance rate will increase .3% from prior year.
Chronic Absenteeism	Chronic absenteeism measured 27%.	Chronic absenteeism will decrease by 5%, from 27% to 22%.	Chronic absenteeism will decrease by 1% from prior year.	Chronic absenteeism will decrease by 1% from prior year.
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 decrease 0.3% over prior year.	The suspension rate (K-12) will decrease 0.3% over prior year.
Expulsion Rate (K-12)	Expulsion rate decreased to 0%.	Expulsion rate will remain at 0%.	Expulsion rate decrease to 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:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Examine possibility for consolidating district offices to improve communication, support, and centralized resources to district families.	Examine if there is a need to consolidate district offices to improve communication, support, and centralized resources to district families.	Examine if there is a need to consolidate district offices to improve communication, support, and centralized resources to district families.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	; None	; None	; None

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$121,000	$121,000	$121,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
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.).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$63,271	$65,827	$67,144
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$13,729	$14,424	$14,857
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 4

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

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

OR

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

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$168,000	$174,788	$178,283
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$47,040	$48,941	$49,919
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$50,000	$52,020	$53,061
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$15,124	$15,735	$16,050
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

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

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
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 8

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

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

OR

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

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$57,519	$59,843	$61,040
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$12,481	$13,113	$13,507
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 9

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Implement quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.	Maintain quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.	Maintain quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$8,212	$8,544	$8,715
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$1,788	$1,879	$1,935
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18	2018-19	2019-20
Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
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 11

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Support fingerprinting processing fees for parent volunteers.	Support fingerprinting processing fees for parent volunteers.	Support fingerprinting processing fees for parent volunteers.

Budgeted Expenditures

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

Action 12

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

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

OR

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

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$250,395	$295,788	$301,704
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$58,557	$70,989	$73,858
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$178,854	$253,381	$258,449
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; S/C	Certificated Salaries; S/C	Certificated Salaries; S/C

Amount	$41,827	$60,812	$62,028
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; S/C	Employee Benefits; S/C	Employee Benefits; S/C

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

Unchanged Goal

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 Priorities: 5. Pupil engagement; 8. Other pupil outcomes Local Priorities:

Identified Need:

Program refinements and expansion will increase students' access to differentiated learning options, above and beyond the core program, serving to prepare them for college and career. District college and career readiness indicate the following: 2017 A-G Completion Rate: 55.85% 2017 CTE Pathway Participation: 32.5% 2017 CAASPP ELA College Readiness (EAP): 21.82% 2017 CAASPP Math College Readiness (EAP): 12.52% 2016-17 Graduation Rate: 93.7%

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 1% from 95.3% to 96.3%.	The overall district attendance rate will increase 0.5% from 96.3% to 96.8%.
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 2%, from 55.85% to 57.85%.	A-G completion rate will increase by 2%, from 57.85% to 59.85%.
CTE Participation	CTE participation decreased from 35% to 16%.	CTE participation will increase by 5%, from 16% to 21%.	CTE participation will increase by 3%, from 32.5% to 35.5%.	CTE participation will increase by 2%, from 35.5% to 37.5%.
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 1.5%, from 93.7% to 95.2%.	The graduation rate will increase by 1%, from 95.2% to 96.2%.
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 2%, from 9.94% to 7.94%. *Based CDE website for 2016-17	HS Drop Out Rate will decrease by 1%, from 7.94% to 6.94%.

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 decrease to 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 18% to 20%.	Reclassification rate will increase by 2%, from 20% to 22%.
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 3% from 21.82 to 24.82%	ELA 11th grade CAASPP data will increase by 3% from 27.82%
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 3% from12.82% Standard Exceeded to 15.82%	Math 11th grade CAASPP data will increase by 3%, from 15.82% Standard Exceeded to 18.82%
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.	State: Increase 3% percent proficient over ELPAC summative baseline assessment. Local Assessment K-8: One year growth on AR grade level equivalent; Grades 9-12 ELA Common Benchmark Assessment within 10% of the mean.	State: Increase 3% percent proficient over ELPAC summative baseline assessment. Local Assessment K-8: One year growth on AR grade level equivalent; Grades 9-12 ELA Common Benchmark Assessment within 10% of the mean.

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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Expand CTE pathways	Expand CTE pathways	Expand CTE pathways

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$600,000	$612,000	$624,240
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$144,000	$146,880	$149,818
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$200,000	$202,500	$205,032
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; S&C	Books and Supplies; S&C	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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Web-based programming for students across content areas - Renaissance Learning, APEX, etc.	Web-based programming for students across content areas - online, adaptive instructional resources for personalized learning pathways.	Web-based programming for students across content areas - online, adaptive instructional resources for personalized learning pathways.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$150,000	$151,875	$153,774
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Increase VAPA experiences for students K-12	Increase VAPA experiences for students K-12	Increase VAPA experiences for students K-12

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$200,000	$202,500	$205,032
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$51,222	$53,291	$54,357
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$9,778	$10,274	$10,582
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$70,000	$70,875	$71,761
Source	LCFF	LCFF	LCFF

| Budget Reference | Books and Supplies | Books and Supplies | Books and Supplies |

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$211,993	$284,663	$290,356
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$90,231	$103,585	$106,693
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 7

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

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

OR

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

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$153,034	$159,217	$162,402
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$356,005	$370,388	$377,796
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$119,318	$126,573	$131,636
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$295,581	$299,276	$303,017
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$69,677	$70,548	$71,430
Source	LCFF	LCFF	LCFF
Budget Reference	Other	Other	Other

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$12,342	$12,841	$13,098
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Substitute costs	Certificated Salaries	Certificated Salaries
Amount	$2,716	$2,853	$2,939
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Fringe Benefits	Employee Benefits	Employee Benefits

Action 9

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: El Rancho High School and Salazar High School

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Extended Learning (Saturday Program)	Extended Learning (Saturday Program)	Extended Learning (Saturday Program)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$76,500	$79,591	$81,183
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$16,830	$17,683	$18,213
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:	$18,177,228	Percentage to Increase or Improve Services:	26.67%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

El Rancho Unified School District is projected to receive $18,177,228 (26.67%) through supplemental and concentration funds 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, and foster youth as indicated through our district data analysis.

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, and foster youth as indicated through our district data analysis. All teachers will provide small group instruction and intervention support for students to increase critical thinking skills and to accelerate learning. 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, and foster youth as indicated through our district data analysis.

Further, El Rancho Unified School District will continue to fully implement the California 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 technology 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 programmatic needs-based decisions. Some actions and services may include 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 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 this issue, and target the requisite reading and writing skills necessary for making consistent gains on the ELPAC. Based on EL CAASPP scores, reading comprehension and writing are the modalities needing greater focus. Additional small group instruction will enable the students to attain a proficient level and meet the criteria to reclassify from the ELD program.

- *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 ERUSD's EL Contact Teacher Collaborative reinforces collaborative structures and the use of the cycle of inquiry around student outcomes to close the achievement gap

for 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 and continue middle school 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 unduplicated student count because students will participate in rigorous learning activities, problem-solving, and critical thinking. 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.*

Reducing student to staff ratios at the K-3 grade level to maintain class size below the negotiated rates is the best use of elementary school-wide service in support of our unduplicated student count. 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 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 a 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.

| 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.

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	$54,759,560	$55,845,637	$57,337,692	$57,349,788
1000-1999 Certificated Salaries	37,086,517	36,800,885	37,991,556	38,751,417
2000-2999 Classified Salaries	1,388,373	1,717,445	1,770,607	1,806,022
3000-3999 Employee Benefits	12,669,644	13,612,639	13,418,172	13,695,564
4000-4999 Books and Supplies	3,076,451	3,165,794	3,461,905	2,394,775
5000-5999 Services and Other Operating Expenses	468,898	479,197	624,904	630,580
7000-7499 Other	69,677	69,677	70,548	71,430

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	$54,759,560	$55,845,637	$57,337,692	$57,349,788
Federal Revenues - Title I	293,474	311,799	305,571	311,704
Other Federal Funds	835,552	898,683	900,103	919,580
LCFF Base/Not Contributing to Increased or Improved Services	35,824,630	36,537,549	37,539,824	37,154,119
LCFF S & C/Contributing to Increased or Improved Services	17,805,904	18,097,606	18,592,194	18,964,385

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	$54,759,560	$55,845,637	$57,337,692	$57,349,788
1000-1999 Certificated Salaries	Federal Revenues - Title I	246,033	249,109	255,974	261,094
1000-1999 Certificated Salaries	Other Federal Funds	490,395	540,423	545,458	556,394
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	23,126,684	22,532,536	23,304,974	23,771,076
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	13,223,405	13,478,817	13,885,150	14,162,853
2000-2999 Classified Salaries	Federal Revenues - Title I	24,200	24,809	25,178	25,682
2000-2999 Classified Salaries	Other Federal Funds	168,000	170,100	174,788	178,283
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,120,001	1,445,411	1,491,391	1,521,221

2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	76,172	77,125	79,250	80,836
3000-3999 Employee Benefits	Federal Revenues - Title I	23,241	37,881	24,419	24,928
3000-3999 Employee Benefits	Other Federal Funds	177,157	188,160	179,857	184,903
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	8,206,698	9,093,578	8,832,881	9,014,855
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	4,262,548	4,293,020	4,381,015	4,470,878
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	2,872,672	2,960,050	3,255,626	2,185,964
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	203,779	205,744	206,279	208,811
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	428,898	436,297	584,404	589,573
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	40,000	42,900	40,500	41,007
7000-7499 Other	LCFF Base/Not Contributing to Increased or Improved Services	69,677	69,677	70,548	71,430

Expenditures by Goal and Funding Source		
Funding Source	2018	2019

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

	2018	2019
All Funding Sources	$45,207,509	$44,991,349
Federal Revenues - Title I	100,728	102,764
LCFF Base/Not Contributing to Increased or Improved Services	28,004,723	27,444,410
LCFF S & C/Contributing to Increased or Improved Services	17,102,058	17,444,175

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

	2018	2019
All Funding Sources	$816,860	$826,418
Federal Revenues - Title I	204,843	208,940
LCFF Base/Not Contributing to Increased or Improved Services	597,062	602,074
LCFF S & C/Contributing to Increased or Improved Services	14,955	15,404

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

	2018	2019
All Funding Sources	$5,781,818	$5,895,088
LCFF Base/Not Contributing to Increased or Improved Services	5,222,001	5,323,490
LCFF S & C/Contributing to Increased or Improved Services	559,817	571,598

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

	2018	2019
All Funding Sources	$1,231,008	$1,256,024
Other Federal Funds	309,597	315,816

LCFF Base/Not Contributing to Increased or Improved Services	921,411	940,208

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

All Funding Sources	$1,323,084	$1,347,550
Other Federal Funds	590,506	603,764
LCFF Base/Not Contributing to Increased or Improved Services	407,962	412,659
LCFF S & C/Contributing to Increased or Improved Services	324,616	331,127

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

All Funding Sources	$2,977,413	$3,033,359
LCFF Base/Not Contributing to Increased or Improved Services	2,386,665	2,431,278
LCFF S & C/Contributing to Increased or Improved Services	590,748	602,081

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual

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

All Funding Sources	$42,826,110	$43,640,379
Federal Revenues - Title I	96,795	112,290
LCFF Base/Not Contributing to Increased or Improved Services	26,208,871	26,813,245
LCFF S & C/Contributing to Increased or Improved Services	16,520,444	16,714,844

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

All Funding Sources	$1,385,913	$1,425,970
Federal Revenues - Title I	196,679	199,509
LCFF Base/Not Contributing to Increased or Improved Services	1,175,000	1,211,800
LCFF S & C/Contributing to Increased or Improved Services	14,234	14,661

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

All Funding Sources	$5,251,956	$5,253,485
LCFF Base/Not Contributing to Increased or Improved Services	4,713,635	4,704,839
LCFF S & C/Contributing to Increased or Improved Services	538,321	548,646

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

All Funding Sources	$1,220,821	$1,249,221
Other Federal Funds	308,200	313,471
LCFF Base/Not Contributing to Increased or Improved Services	912,621	935,750

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

All Funding Sources	$1,215,533	$1,365,530
Other Federal Funds	527,352	585,212
LCFF Base/Not Contributing to Increased or Improved Services	457,500	468,444
LCFF S & C/Contributing to Increased or Improved Services	230,681	311,874

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

All Funding Sources	$2,859,227	$2,911,052
LCFF Base/Not Contributing to Increased or Improved Services	2,357,003	2,403,471
LCFF S & C/Contributing to Increased or Improved Services	502,224	507,581