

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Rancho Unified School District

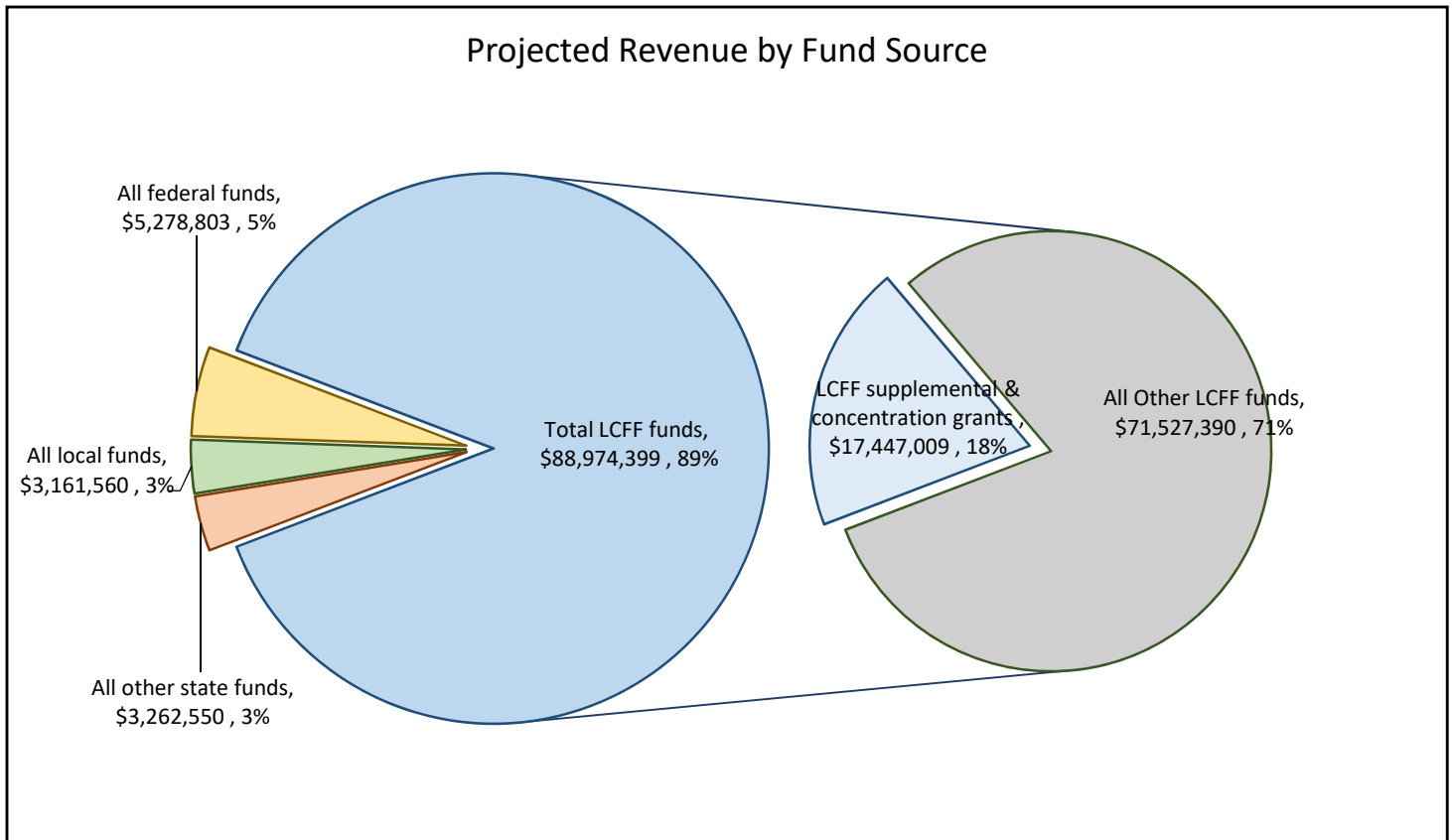
CDS Code: 19 64527 0000000

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

LEA contact information: Lillian Huntenburg

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

Budget Overview for the 2019-20 LCAP Year

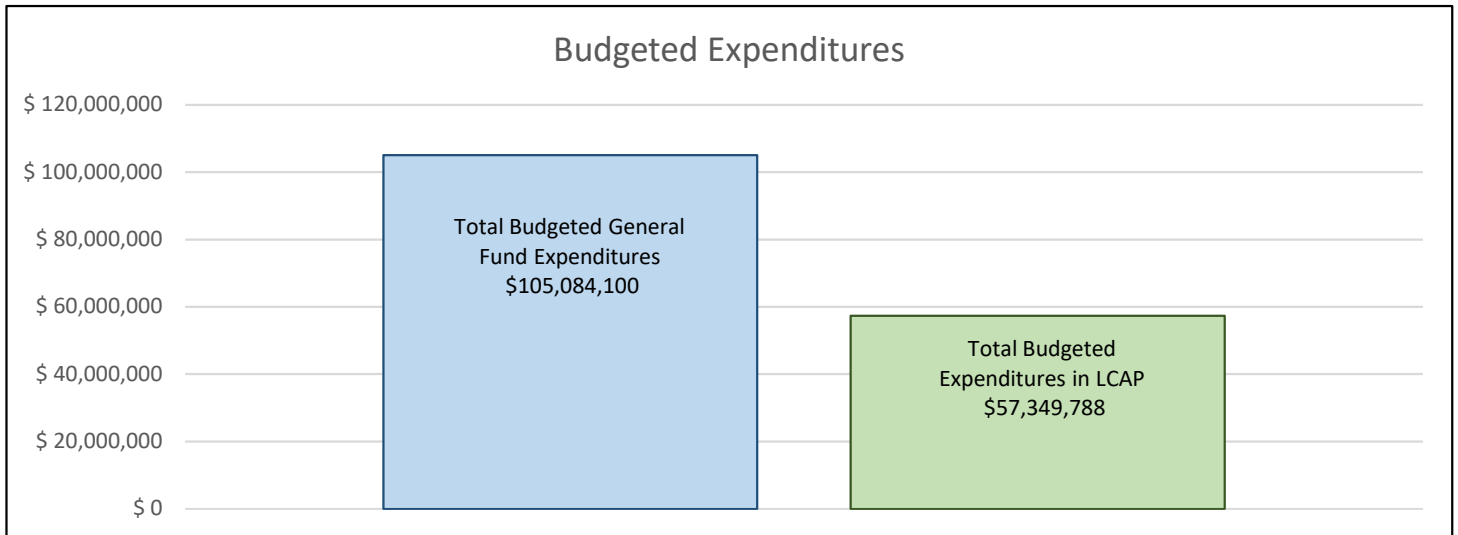


This chart shows the total general purpose revenue El Rancho Unified School District expects to receive in the coming year from all sources.

The total revenue projected for El Rancho Unified School District is \$100,677,312.00, of which \$88,974,399.00 is Local Control Funding Formula (LCFF), \$3,262,550.00 is other state funds, \$3,161,560.00 is local funds, and \$5,278,803.00 is federal funds. Of the \$88,974,399.00 in LCFF Funds, \$17,447,009.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



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

El Rancho Unified School District plans to spend \$105,084,100.00 for the 2019-20 school year. Of that amount, \$57,349,788.00 is tied to actions/services in the LCAP and \$47,734,312.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

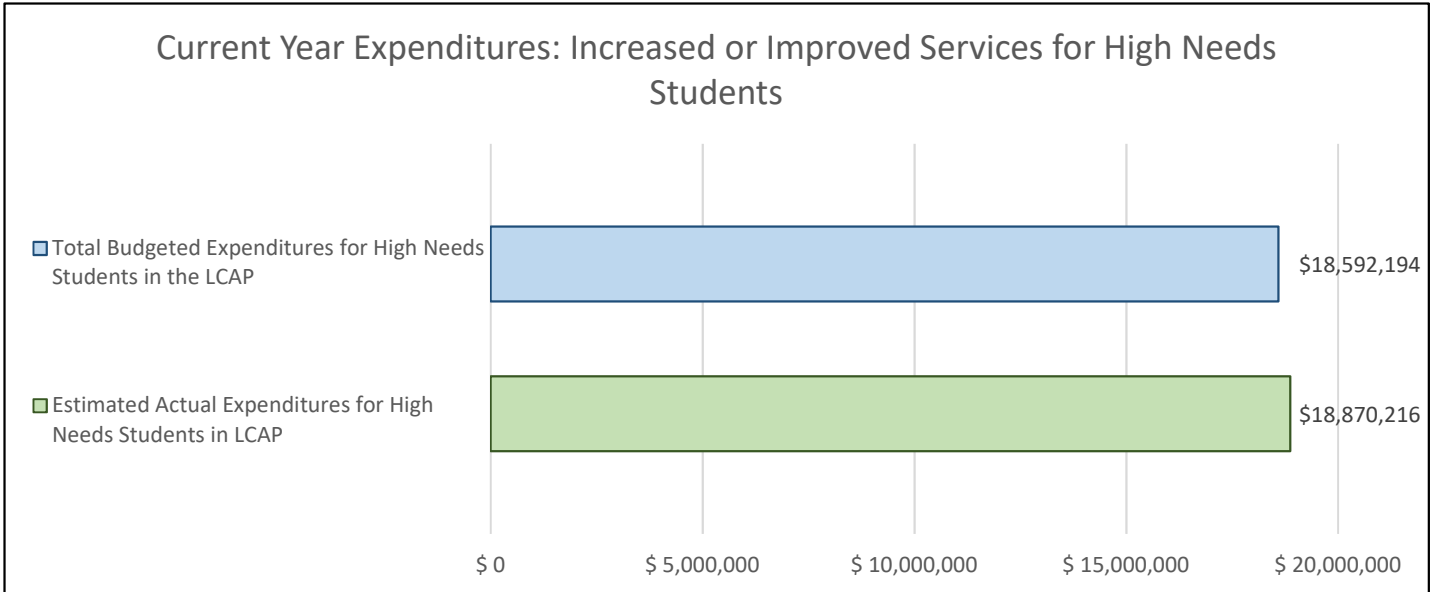
The District is working with a consultant to align all funding sources in the LCAP. The District uses general funds received from the Local Control Funding Formula (LCFF) not included in the LCAP for regular ongoing operational expenditures. The most significant general fund expenditures not included in the LCAP are primarily related to the hiring of administrators, certificated staff, classified staff, paraeducators, and support staff and expenditures that are not funded through LCFF and not specific to the goals, actions, and services in the LCAP. Additionally, these may include expenditures such as school facilities and maintenance that involves staffing, equipment, repair, and contracts. Other general fund expenditures are related to school programs, general overhead (gas, water, electricity, and other operational costs of the district. Some restricted State and Federal funding sources are not included in the LCAP, such as the ASES Grant, MediCal, CalGrip, Lottery, EPA, IDEA, and AB602 monies.

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

In 2019-20, El Rancho Unified School District is projecting it will receive \$17,447,009.00 based on the enrollment of foster youth, English learner, and low-income students. El Rancho Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, El Rancho Unified School District plans to spend \$18,964,385.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, El Rancho Unified School District's LCAP budgeted \$18,592,194.00 for planned actions to increase or improve services for high needs students. El Rancho Unified School District estimates that it will actually spend \$18,870,216.00 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

El Rancho Unified

Contact Name and Title

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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.

El Rancho Unified School District serves approximately 8,500 TK-12 students, 334 students in state preschool, and 738 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 approximately 18% English learners (EL), with the majority speaking Spanish. Our student population identifies with the following ethnic groups: 97.54% Hispanic/Latino, 0.94% White, 0.5% Asian, 0.42% Filipino, 0.3% African American, and 0.2% Two or more races. Approximately 76.03% 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 providing an innovative and excellent education that fosters achievement and success for all students. 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. 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 2018-2023 Strategic Plan was developed and approved by the Board to serve as the framework to guide the work of the El Rancho Unified School District. The goals of the Strategic Plan informed the development and evaluation of the Local Control and Accountability Plan (LCAP), and the LCAP then informed the development of the School Plans for Student Achievement (SPSA). The three levels of work respond to the need for alignment and coherence across the system. The El Rancho Unified School District's LCAP describes a variety of 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 professional learning, to ensure students are meeting high academic standards. Programs include but are not limited to: Standards-based Curricular Programs; classroom embedded 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 (Rtl); 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 collected and analyzed yearly 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 student and family engagement in the schools and district. Goals, actions, and services for improvement were developed with the input of staff members, parent committees, and instructional leadership teams for the 3-year Board-approved LCAP, and refinements are made each year to respond to identified needs to best support attainment of the LCAP goals.

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

Greatest Progress

On the local indicator for parent engagement, the district significantly increased the number of families that completed the LCAP survey to provide feedback in areas to inform LCAP reflection and planning to support the writing of the 2018-19 LCAP Update and planning efforts for the 2019-20 LCAP. Based on survey data, 2,158 respondents provided input and/or comments related to the work being done in the district. Out of 2,158 surveys, ninety-three (93%) were parents of students in grades TK – 12. Eighty percent (80%) of parents indicated they are involved in decision-making

committees at their school or at the district level. Ninety-three percent (93%) of parents indicated they feel welcomed at school. Ninety-four (94%) of parents feel they are invited to attend meetings, school events, and programs.

The district continues to demonstrate high rankings in the area of maintaining high graduation rates. The graduation rate increased by 2.2% over the prior year's performance. The ERUSD California Assessment of Student Performance and Progress (CAASPP) scores showed positive two-year growth in grades 3-5 for English language arts (ELA)/literacy and mathematics, with percent proficient growth ranging from 1 to 10 percentage points in the various grade levels. Grade 4 CAASPP English language arts/literacy and mathematics percent proficient increased by 10 percentage points. Select grade levels at various schools throughout the district demonstrated achievement on the CAASPP that exceeded state and county expectations, to include:

- El Rancho High School: ELA/literacy in grade 11
- The STEAM Academy at Burke: ELA/literacy in grade 6; ELA/literacy and Mathematics in grade 7; ELA/literacy in grade 8
- Magee Academy of the Arts: ELA/literacy in grade 3
- Rivera Elementary School: ELA/literacy in grade 5
- Valencia Academy of the Arts: ELA/literacy in grade 3; Mathematics in grade 4
- Rio Vista Elementary School: ELA/literacy in grade 3; Mathematics in grade 3; ELA/literacy in grade 5
- North Ranchito Elementary School: ELA/literacy in grade 5

To continue to build upon success, the district will focus on critical thinking, problem-solving, and providing collaborative experiences for all students to actively and meaningfully engage in learning opportunities across academic content areas. With professional development geared toward deepening teachers' understanding of the English Language Development Standards and the EL Roadmap next year, coupled with the continued implementation of balanced literacy, students' performance is expected to continue to increase. Professional learning in the area of mathematics will support increased achievement in problem-solving, modeling, and data analysis for all students, with particular emphasis on English learners.

Additionally, our commitment is to:

- Examine the range of academic abilities that our District is positioned to serve
- Serve the best interest of the "whole child"
- Assure that extracurricular offerings provide our students with opportunities to explore their particular talents and interests outside the classroom
- Create and maintain school spaces that facilitate a robust learning and teaching experience and
- Respond to the unique needs of students.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

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 is: 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 achievement in English Language Arts maintained and mathematics achievement declined, we recognize that there is a need to ensure instruction in Standards-aligned, characteristic of academic rigor, and taught with scaffolds to provide additional support for all students.

The LCAP indicates actions to support teaching and learning, inclusive of actions such as: provide standards-aligned instruction; increase access to technology to support learning; provide a Summer Bridge program and after-school intervention/tutoring at school sites to focus support for students who fall below "standard met"; provide professional learning and collaboration opportunities for staff; provide college tutors; provide college readiness strategies through various instructional programs; coordinate and expand behavioral and mental health support services; and provide support staff.

The district is also eligible for Differentiated Assistance and support is being provided by the Los Angeles County Office of Education staff. Identification is based on achievement gaps as indicated on the California School Dashboard for the homeless and students with disabilities student groups in the following areas: English language arts/literacy; mathematics; chronic absenteeism; and college and career indicator.

North Park Academy of the Arts is eligible for Additional Targeted Support and Intervention (ATSI). The district is providing technical support to ensure that actions are planned and implemented to support the achievement of students comprising the English learners and students with disabilities student groups, based on data from the California Schools Dashboard. All indicators for English learners are "red" and indicators for students with disabilities are "red" and "orange" on the 2018 Dashboard. **Technical assistance** for the school will include:

- School site administration and district representatives will attend professional development and collaboration opportunities related to ATSI compliance
- The district will provide budget planning support and fiscal oversight to ensure alignment of spending in support of site academic goals, actions, and services to best respond to the diverse needs of students who have been identified with learning differences and support for language acquisition in English
- The district will consult with school site staff and parent advisory committees as needed to ensure alignment of the School Plan for Student Achievement with the LCAP and the district's Strategic Plan
- The district will provide ongoing professional development to support the implementation of mathematical understanding and strategies so that students can apply mathematical reasoning, discourse, and problem-solving
- The district will provide ongoing professional development in the area of integrated English language development to build students' proficiency in English for greater success across content areas
- The district will assist the school with monitoring of focal students (English learners and students with disabilities) based on common unit assessments to ensure consistent achievement
- Middle School Math Cohort participation for math teachers will be provided to align curriculum, instruction, and assessments to accelerate students' growth

Performance Gaps

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

Chronic Absenteeism data revealed the following:

- The "students with disabilities" student group is comprised of 753 students. The performance indicator was "red" and there was an increase of 3.6% in chronic absenteeism for this group from the 2016-17 to the 2017-18 academic school year.
- The "homeless" student group was comprised of 72 students. The performance indicator was "red" and there was an increase of 4.2% in chronic absenteeism for this group from the 2016-17 to the 2017-18 academic school year.

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

- Conduct ongoing review and analysis of attendance and office discipline referrals data with Positive Behavior and Intervention Supports Leadership Teams to plan specific actions to respond to students' needs
- Provide safety networks for students to access when they need assistance and support (hotline for mental health crisis counseling; Text-A-Tip to report bullying)
- Provide direct support and resources to students and their families by the District Homeless Liaison
- Enhance the quality of evidence-based programs to maximize social-emotional outcomes for students through professional learning opportunities for staff (Character Counts; Olweus Bullying Prevention Programs; Safe Dates; Good Behavior Game; Check-in/Check-out, etc.)

College/Career data revealed the following:

- The "students with disabilities" student group is comprised of 70 students. The performance indicator was "red" with 2.9% of the students in this student group demonstrating a level of "prepared" for college and career. The percent of students maintained in college and career preparedness for this group from the 2016-17 to the 2017-18 academic school year.
- The "homeless" student group was comprised of 19 students. The performance indicator was "red" with 15.8% of the students in this student group demonstrating a level of "prepared" for college and career. The percent of students declined 28.2% in college and career preparedness for this group from the 2016-17 to the 2017-18 academic school year.

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

- Expand Career Technical educational learning opportunities
- Develop and implement a variety of pathways and courses in our schools
- Develop existing and new partnerships with union training facilities and local businesses to provide students with afterschool mentoring in a related industry and business field
- Implement CSU and UC eligibility tools, FAFSA application support, and College and Career Guidance Initiative Apply resources
- Provide ongoing professional learning opportunities for counselors and administrators in procedures for CCGI student registration and program elements
- Provide college/university visits for students
- Provide opportunities for students to learn about different careers and post-secondary educational options to envision and set goals for their future

Graduation rate data revealed the following:

- The "foster youth" student group was comprised of 19 students. The performance indicator was "orange" with 84.2% of the students in this student group graduating. There was a decline of 5.8% in the graduation rate for this group from the 2016-17 to the 2017-18 academic school year.
- The "homeless" student group was comprised of 19 students. The performance indicator was "orange" with 73.7% of the students in this student group graduating. There was a decline of 10.3% in the graduation rate for this group from the 2016-17 to the 2017-18 academic school year.

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

- All students will be held to high expectations for achievement and expected to graduate on time, ready for college or a career path
- Ensure academic excellence, access, and equity for every student through monitoring the quality of programs and quantity of support offered
- Provide opportunities for students to transform their realities through literacy
- Every student will effectively access and utilize technology to expand their learning opportunities
- Move from intervention to support and enrichment across schools
- Develop inclusive systems for early learning that provide opportunities for diverse student populations to learn together

Comprehensive Support and Improvement

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

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Not applicable.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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 |
|--|---|
| <p>ELA Assessment (3-8)-CA School Dashboard 2018-19 The California School Dashboard will reflect a +3 point increase from the previous year in ELA for grades 3-8.</p> | <p>Target not met; Increase of 2.1 points from 25.4 points below to 23.4 points below</p> |
| <p>ELA Assessment (11)- CA School Dashboard 2018-19 CAASPP ELA scores will reflect a 2% increase in ELA performance for grade 11. *Scores not available or measured as points on the Dashboard</p> | <p>Target not met; Decrease of 3.72% from 55.79% to 52.07% for students attaining Met or Exceeded Standards (Scores not available on Dashboard; See SBAC Results)</p> |
| <p>English Learner Progress (K-12)-CA School Dashboard 2018-19 The California School Dashboard will reflect a 1.5% increase in English Learner proficiency for grades K-12. *Scores not measured in points</p> | <p>24.3% of English learners attained level 4, well-developed on the ELPAC; 35.3% of English learners attained level 3, moderately developed on the ELPAC.</p> |

| | | |
|--------------------------------|---|--|
| CAASPP/EAP (ELA 11) | <p>2018-19 ELA 11th grade CAASPP data will increase by 3%, to measure 25% Standard Exceeded, indicating students measure Ready for College on the EAP.</p> | <p>Target not met; Decrease of 3.75% from 21.82% to 18.07% for students exceeding standards.</p> |
| AP Pass Rate (Literacy) | <p>2018-19 AP Pass Rate will increase by 3%, from 44.7% to 47.7%.</p> | <p>Target not met; Decrease of 7.9% from 22.1% to 14.2%. *The actual pass rate for 2017 was 22.1%, not 44.7% as is reflected in the goal.</p> |
| Graduation Rate | <p>2018-19 The graduation rate will increase by 2%, from 93.7% to 95.7%.</p> | <p>Target met; Increase of 2.2% from 91.5% to 93.7%,</p> |
| District ELA Benchmarks | <p>2018-19 District baseline year for new ELA common unit assessments in grades TK-8.</p> | <p>This year was year 1 implementation of a new language arts curriculum in grades TK-8 and district benchmark data was not collected.</p> |
| Reclassification Rate | <p>2018-19 Reclassification rate will increase by 2%, from 18% to 20%.</p> | <p>Target not met; Decrease from 18% (2017-18) to 14.7% (2018-19).</p> |
| Williams Act Compliance | <p>2018-19 100% of District teachers will remain fully credentialed and appropriately assigned and all student will have access to standards aligned instructional materials.</p> | <p>Credentialed Teachers Target not met: 99.97% of district teachers remain fully credentialed and appropriately assigned; Instructional Materials Target met: 100% of student have access to standards aligned instructional materials.</p> |

CELDT

2018-19

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: 18-19 was first year with baseline data. 59.49% of all students scored proficient (3 or 4) on the ELPAC overall.

Local: Grade K-8 data was not collected due to first year implementation of new language arts curriculum; Grade 9-12 common benchmark assessment was in development stages and not administered.

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 |
|---|---|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>100% of teachers will be fully credentialed and appropriately assigned.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>99.97% of district teachers are fully credentialed and appropriately assigned</p> | <p>\$18,868,010 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$6,649,565 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$19,171,932 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$6,753,298 - LCFF - 3000-3999 Employee Benefits</p> |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide standards-aligned instructional materials and student assessment management system.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All students were provided with standards-aligned instructional materials, including new ELA/ELD materials in grades TK-8; a student assessment management system was made available.</p> | <p>\$1,500,000 - LCFF - 4000-4999 Books and Supplies</p> <p>\$55,274 - LCFF - 5000-5999 Services and Other Operating Expenses</p> | <p>\$1,622,758 - LCFF - 4000-4999 Books and Supplies</p> <p>\$197,970 - LCFF - 5000-5999 Services and Other Operating Expenses</p> |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increased access to technology (devices, software)</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All schools provided students with access to technology (devices, software). However, there was a decrease in student to device ratio because 2,000 devices were shelved due to being out of life and not compatible with State testing requirements. New devices replaced older units.</p> | <p>\$154,913 - LCFF - 4000-4999 Books and Supplies</p> | <p>\$163,211 - LCFF - 4000-4999 Books and Supplies</p> |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Certificated Library Supervisor (1); Library Media Technicians (12)</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Staffing was provided to include a Certificated Library Supervisor and 12 Library Media Technicians.</p> | <p>\$481,269 - LCFF - 2000-2999 Classified Salaries \$295,692 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$488,155 - LCFF - 2000-2999 Classified Salaries \$307,830 - LCFF - 3000-3999 Employee Benefits</p> |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------------------|-----------------------------------|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> | <p>\$0 (repeated expenditure)</p> | <p>\$0 (repeated expenditure)</p> |

| | | | |
|--|---|--|--|
| <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Building stronger relationships between staff, students, and parents, and improve methods of communication, especially for student progress.</p> | <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p> | | |
|--|---|--|--|

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide after school tutorial to support increasing English Language Proficiency for students</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>After school tutorial opportunities were provided to increase students' English Language Proficiency by focusing on academic vocabulary, connecting content to prior knowledge, use of graphic organizers, and use of sentence frames to support language development. Students' oral language and writing performance in content area subjects improved.</p> | <p>\$71,400 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$11,445 - LCFF - 3000-3999 Employee Benefits</p> <p>\$3,779 - LCFF - 4000-4999 Books and Supplies</p> | <p>\$72,551 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$11,630 - LCFF - 3000-3999 Employee Benefits</p> <p>\$3,779 - LCFF - 4000-4999 Books and Supplies</p> |

Action 7

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

| | | | |
|--|---|---|---|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide teacher training and support through onsite English Learner Contact Teacher</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location:</p> <p>Contact Teachers at each school provided ELPAC updates for staff, initiated reclassification and follow-up meetings, and led PD related to the EL Roadmap. They taught and modeled key instructional strategies for English Learners (Frayer Model, writing deconstruction, use of academic frames, genre writing, chunking) to be utilized during both designated and integrated ELD.</p> | <p>\$123,012 - LCFF - 1000-1999 Certificated Salaries \$19,788 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$124,994 - LCFF - 1000-1999 Certificated Salaries \$20,107 - LCFF - 3000-3999 Employee Benefits</p> |
|--|---|---|---|

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide after-school tutoring for English Language Arts</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Students comprising foster youth, English learners, and low-income student groups attended after-school tutoring in English Language Arts to accelerate learning. Reading strategies included coding the text and writing</p> | <p>\$73,385 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$14,221 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$74,568 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$14,451 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p> |

focused on citing textual evidence in short-constructed responses.

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Teacher Release Time to support 6 month follow-up articulation for RFEP students.</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Teacher Release Time was provided to support 6-month follow-up articulation for RFEP students to gather information, complete progress documentation, collect signatures, and discuss plans to support reclassified students who were struggling academically.</p> | <p>\$4,806 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$926 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$4,884 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$941 - LCFF - 3000-3999 Employee Benefits</p> |

Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools:, Specific Grade Spans: Elementary K-3</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools:, Specific Grade Spans:</p> | <p>\$12,787,938 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$4,064,743 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$12,993,924 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$4,130,218 - LCFF - 3000-3999 Employee Benefits</p> |

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|--|---|--|--|
| Reduce class size/Increase course access | <p>In grades TK-2, staffing to student ratios slightly decreased based on enrollment trends; TK/kindergarten had a slight increase in student to staff ratio and grades 1, 2, and 3 decreased in class size to teacher ratio.</p> <ul style="list-style-type: none"> • Transitional kindergarten and kindergarten class size increased from 23.6:1 to 23.7:1 (0.1 increase). • Grades 1 and 2 class size decreased from 25.7:1 to 25.5:1 (0.2 decrease). • Grades 3 class size decreased from 27.1:1 to 26.3:1 (0.8 decrease). | | |
|--|---|--|--|

Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: Specific Schools: elementary schools</p> <p>Provide elementary RTI support- College Tutors (2).</p> | <p>Service of 2 college tutors was not provided for elementary RTI support. College tutors were provided at the high school level.</p> | <p>\$25,178 - Federal Revenues - Title I - 2000-2999 Classified Salaries \$2,165 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p> | <p>\$25,584 - Federal Revenues - Title I - 2000-2999 Classified Salaries \$2,200 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p> |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, 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 specified actions and services was on track. ERUSD has created systems for increasing literacy through our English Learner Program Contact Teachers. 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 at developing students English Language Proficiency for English Learners, in addition to after-school tutoring and literacy intervention in English Language Arts for Standard English Learners. Furthermore, the increased technology access across the district and the investment in a Classified Library Supervisor and Library Media technicians ensured that students had ongoing exposure to both literary and informational texts, both inside and outside the classroom. In the area of English Language Arts and English Language Development, the district provided Standards-aligned instructional materials in grades TK-8.

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

State and local data support that the actions and services were minimally effective in meeting intended outcomes. Williams reports found that 99.97% of teachers were fully credentialed and properly assigned. All positions filled after the start of the year were filled with teachers who were fully credentialed in order to contribute to best supporting students. Reclassification rates decreased to 14.7%. After school tutorial for English learners continued to provide direct service to students. Tutoring services supported students through intervention for specific student groups, inclusive of English learners, students with disabilities, homeless, and foster youths, to increase achievement and services will continue. Monitoring was increased through English Learner Contact Teachers (ELCT) to identify instructional needs and support teacher professional development by sharing effective practices for supporting English learners across content areas. ELCTs were identified to provide professional development in the area of the English English Language Development Standards, and strategies to support English learners. Service of ELCTs will continue in 2019-20. As a district, CAASPP data for grades 3-8 and grade 11 in English language arts/literacy increased overall by 1%. Data on students' access to technology demonstrated device ratios of 1.8 students : 1 device to support engagement, research inquiry, and collaboration in learning. The purchase of new and replacement technologies will continue as an action due to the need to replace and purchase new equipment for devices that are "aging out" and unable to be updated to administer State tests. Technologies purchased will support students with disabilities to ensure equitable access. Support staff, inclusive of tutors and library staff, were targeted to support students learning in the area of language arts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures closely mirrored budgeted expenditures.

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

The ERUSD CAASPP data in the area of ELA/literacy indicated that 42% of all students in the tested grades met or exceeded standards. The data reflects that 39% of students in the socioeconomically disadvantaged group met or exceeded tested standards. Only 9% of English Learners met or exceeded tested standards. Similarly, only 7% of students with disabilities met or exceeded tested standards. There is significant room for growth in ELA performance for all students and a need to close achievement gaps for specialized populations.

In light of these achievement gaps, the district will enter into year 2 of focused professional development in the area of literacy strategies and structures to support small group differentiated instruction, and integrated and designated English language development. This will ensure teachers are equipped to provide all students with access to the California State Standards in ELA so that high levels of performance in reading may be attained. Also, standards-aligned instructional materials will support students' access to core content to support literacy (Goal 1, action 2).

Additionally, the district has expanded access to devices and software across the district to facilitate learning (Goal 1, action3). The districtwide focus for 2019-20 will support the alignment of resources into a Multi-tiered System of Support (MTSS) framework to support students academic and socio-emotional well-being (Goal 4, Action 2). Support for English learners will be provided through professional development and monitoring of progress (Goal 1, action 7 & 9). These changes can be found in the Planned Actions and Services for 2019-2020.

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 |
|---|---|
| <p>Math Assessment (3-8)- CA School Dashboard</p> <p>The California School Dashboard will reflect a +3 point increase from the previous year in Math for grades 3-8.</p> | <p>Target not met; Decrease of 3.5 points from 61.8 points below to 65.3 points below (Color: Orange; Status: Low; Change: Decreased)</p> |
| <p>AP Pass Rate (Math)</p> <p>2018-19 AP Pass Rate will increase by 3%, from 44.7% to 47.7%.</p> | <p>Target met; Increase of 21.8% from 52.5% to 74.3% in AP Calculus A/B. *18-19 plan should have reflected the pass rate of 52.5% and not 44.7%.</p> |
| <p>Graduation Rate</p> <p>2018-19 The graduation rate will increase by 2%, from 93.7% to 95.7%.</p> | <p>Target met; Increase of 2.2% from 91.5% to 93.7% (Color: Green)</p> |
| <p>CAASPP (Math 11)</p> <p>2018-19 CAASPP Math score will increase by 3%, from 32.9% to 35.9% Standards Met or Exceeded.</p> | <p>Target not met; Decrease of 4.67% from 29.9% to 25.23% Standards Met or Exceeded.</p> |
| <p>Williams Act Compliance</p> <p>2018-19 100% of District teachers will remain fully credentialed and appropriately assigned and all students will have access to standards aligned instructional materials.</p> | <p>Goal not met; 99.97% of district teachers are fully credentialed and appropriately assigned</p> <p>Goal met; 100% of student have access to standards aligned instructional materials.</p> |

District Math Benchmarks (4-8,11) 2018-19

Increase 5% proficient on common math assessments.

This year students took new district benchmarks. Data is not comparable to last year's data.

EAP (Math 11)

2018-19

Math 11th grade CAASPP data will increase by 3%, to measure 32.9% Standard Exceeded, indicating students measure Ready for College on the EAP.

Target not met; Decrease of 3.8% from 12.52% to 8.72% of students exceeding standards

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 |
|---|---|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>100% of teachers will be fully credentialed and appropriately assigned.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Target not met; 99.97% of district teachers are fully credentialed and appropriately assigned</p> | <p>\$19,245,371 - LCFF - 1000-1999 Certificated Salaries - LCFF (repeated expenditure) \$6,519,181 - LCFF - 3000-3999 Employee Benefits - LCFF (repeated expenditure)</p> | <p>\$19,555,372 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure) \$6,624,191 - LCFF - 3000-3999 Employee Benefits (repeated expenditure)</p> |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Standard aligned instructional materials and student assessment management system</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Target met; All students were provided with standards-aligned instructional materials; a student assessment management system was used across schools to help teachers to build and administer formative assessments, and to capture and analyze multiple sources of data to inform instruction.</p> | <p>\$420,187 - LCFF - 4000-4999 Books and Supplies</p> | <p>\$441,197 - LCFF - 4000-4999 Books and Supplies</p> |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Utilizing technology to increase student engagement with additional purchases of technologies and provide related staff training.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Students' access to technology was increased through the purchase of Chromebooks and LCD projectors, document cameras, and monitors to promote engagement in learning.</p> | <p>\$151,875 - LCFF - 4000-4999 Books and Supplies</p> | <p>\$159,469 - LCFF - 4000-4999 Books and Supplies</p> |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide certificated and support staff training in the area of mathematics</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Staff was provided with training and collaboration time in the area of mathematics through a TK-12 Math Curriculum Council, professional learning sessions at the elementary and middle school levels, and a Middle School Math Cohort. A TK-12 Math Cadre worked collaboratively to create common pacing guides and to create common assessments for 2019-20.</p> | <p>\$109,204 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$22,254 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p> | <p>\$110,964 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$22,613 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p> |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide after-school tutoring for Mathematics</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>After-school math tutoring was provided to help students to create visual representations of math ideas and provide strategies for solving word problems.</p> | <p>\$73,385 - Federal Revenues - Title I - 1000-1999 Certificated Salaries</p> <p>\$14,955 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$74,568 - Federal Revenues - Title I - 1000-1999 Certificated Salaries</p> <p>\$15,196 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p> |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools, Specific Grade Spans: Elementary K-3</p> <p>Reduce class size/Increase course access</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>In grades TK-2, staffing to student ratios slightly decreased based on enrollment trends; TK/kindergarten had a slight increase in student to staff ratio and grades 1, 2, and 3 decreased in class size to teacher ratio.</p> <ul style="list-style-type: none"> • Transitional kindergarten and | <p>\$7,910,655 - LCFF - 1000-1999 Certificated Salaries - S&C Funds (repeated expenditure)</p> <p>\$2,932,081 - LCFF - 3000-3999 Employee Benefits - S&C (repeated expenditure)</p> | <p>\$8,038,079 - LCFF - 1000-1999 Certificated Salaries - S&C (repeated expenditure)</p> <p>\$2,979,311 - LCFF - 3000-3999 Employee Benefits - S&C (repeated expenditure)</p> |

| | | | |
|--|---|--|--|
| | <p>kindergarten class size increased from 23.6:1 to 23.7:1 (0.1 increase).</p> <ul style="list-style-type: none"> • Grades 1 and 2 class size decreased from 25.7:1 to 25.5:1 (0.2 decrease). • Grades 3 class size decreased from 27.1:1 to 26.3:1 (0.8 decrease). | | |
|--|---|--|--|

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide math manipulatives to support cognitively guided math instruction and provide more hands-on learning opportunities for students.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Location:</p> <p>Instructional materials were purchased due to sufficient math manipulatives provided the previous year.</p> | <p>\$25,000 - LCFF - 4000-4999 Books and Supplies</p> | <p>\$26,250 - LCFF - 4000-4999 Books and Supplies</p> |

Analysis

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

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

ERUSD continues to implement actions and services as mentioned in goal 2. Class size reduction based on the student to teacher ratios were evident in grades 1, 2, and 3 with slight decreases; TK/kindergarten had a slight increase in student to staff ratio. Teachers had access to resources and strategies to support math instruction and in support of professional learning. Time was also provided for curricular planning and for the creation of elementary, middle, and high school math pacing guides and the development of common assessments. In addition, district-wide mathematics professional development sessions at the elementary and middle school level focused on math discourse and were aligned to the Math standards and the Standards for Mathematical Practices. Students needing additional support in the area of math were given the opportunity to participate in after-

school tutoring at the school site level. Year 2 implementation of the math curriculum at the elementary level ensured that all students had access to Standards-aligned materials, both in print and digitally, as well as access to mathematics manipulatives that were provided in year 1. Together, the resources and teaching practices provided cognitively guided instruction across classrooms.

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 math for all students, ERUSD students continue to make inconsistent progress towards established goals. Although actions and services were targeted to support greater math achievement, there was a one percentage point decline in overall CAASPP percent proficient in the tested grades for the all student group. Grade 3 attained a 5 percentage point growth and grade 5 attained an 8 percentage point growth in Standards met or exceeded. The 2.2% increase in our graduation rate to 93.7% does support that students are meeting graduation requirements, inclusive of math coursework.

Professional development efforts were geared towards language arts and were limited in the area of math instruction in the past year. Professional development/collaboration will need to be systemic and ongoing in this area as an action so that teachers may continue the work of aligning curriculum, instruction, and assessments across schools. Professional development is inclusive of Special Education teachers to support the various needs of students. After school math tutoring focused on general standards students needed as a group and were not focused on individual skill deficits by student. Tutoring services supported students through intervention for specific student groups, inclusive of English learners, students with disabilities, homeless, and foster youths, to increase achievement. Tutoring will continue and progress on informal assessments will be closely monitored through the student assessment management system.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2, Action 1: The cost of teachers' salaries was significantly higher than budgeted, with approximately \$300,000 more being expended out of LCFF.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

There were no significant changes made to Goal 2. Planned actions and services for professional learning (Goal 2, Action 4) in math and math interventions for students (Goal 2, Action 5) will need to be better implemented planned for short and long term implementation, as well as monitored. Greater opportunities for staff to participate in professional learning will be calendared and will link to systemic improvement work to increase their knowledge of effective math instructional strategies and pedagogy. Targeted intervention for students in the area of math concepts and procedures, problem-solving/modeling and data analysis, and communicating reasoning will be an ongoing focus in the 2019-20 school year.

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 |
|---|--|
| <p>The College/Career Indicator (CCI)- CA School Dashboard</p> <p>2018-19 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%.</p> | <p>Target not met; Increase of 1% from 45.5% to 46.5%.</p> |
| <p>ELA Assessment (3-8)-CA School Dashboard</p> <p>2018-19 The California School Dashboard will reflect a +3 point increase from the previous year in ELA for grades 3-8.</p> | <p>Target not met; Increase of 2.1 points from 25.4 points below to 23.4 points below</p> |
| <p>English Learner Progress (K-12)-CA School Dashboard</p> <p>2018-19 The California School Dashboard will reflect a 1.5% increase in English Learner proficiency for grades K-12. *Scores not measured in points</p> | <p>24.3% of English learners attained level 4, well-developed on the ELPAC; 35.3% of English learners attained level 3, moderately developed on the ELPAC.</p> |
| <p>Math Assessment (3-8)- CA School Dashboard</p> <p>2018-19 The California School Dashboard will reflect a +3 point increase from the previous year in Math for grades 3-8.</p> | <p>Target not met; Decrease of 3.5 points from 61.8 points below to 65.3 points below (Color: Orange; Status: Low; Change: Decreased)</p> |

| | | |
|------------------------------------|--|--|
| A-G Completion Rate | 2018-19 A-G completion rate will increase by 1.15%, from 55.85% to 57%. | A-G completion rate decreased 0.35% to 56.2% |
| CTE Participation | 2018-19 CTE participation will increase by 3.5%, from 32.5% to 36%. | Preliminary Spring 2019 local data indicates 29.13% CTE completion rate for students with a "C" or better. |
| Graduation Rate (9-12) | 2018-19 The graduation rate will increase by 2%, from 93.7% to 95.7%. | Increase of 2.2% from 91.5% to 93.7% (Color: Green) |
| HS Drop Out Rate | 2018-19 HS Drop Out Rate will decrease by 2%, from 9.94% to 7.94%. | Most current data from 2017-18 indicates a 2% high school dropout rate. |
| Middle School Drop Out Rate | 2018-19 Middle School Drop Out Rate will remain at 0%. | Most current data from 2017-18 indicates a 0% middle school dropout rate. |
| Reclassification Rate | 2018-19 Reclassification rate will increase by 2%, from 18% to 20%. | Target not met; Rate decreased 4.3% from 19% to 14.7%. |
| CAASPP/EAP (ELA 11) | 2018-19 ELA 11th grade CAASPP data will increase by 3%, to measure 25% Standard Exceeded, indicating students measure Ready for College on the EAP. | Target not met; Decrease of 3.75% from 21.82% to 18.07% of students exceeding standards. |
| CAASPP/EAP (Math 11) | 2018-19 Math 11th grade CAASPP data will increase by 3%, to measure 32.9% Standard Exceeded, indicating students measure Ready for College on the EAP. | Target not met; Decrease of 3.8% from 12.52% to 8.72% of students exceeding standards |

CELDT

2018-19

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: 18-19 was first year with baseline data. 59.49% of all students scored proficient (3 or 4) on the ELPAC overall.

Local: Grade K-8 data was not collected due to first year implementation of new language arts curriculum; Grade 9-12 common benchmark assessment was in development stages and not administered.

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 |
|--|--|--|----------------------------------|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase local business partnerships to provide internship opportunities for students in a variety of career fields.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: High schools</p> <p>Local business partnerships were increased to provide internship opportunities for students in a variety of career fields to include the building and construction field.</p> | <p>\$0 - None (repeated expenditure)</p> | |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide teachers with time to revise curriculum maps to incorporate college and career standards, and develop project based learning units.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teachers were provided with time to revise curriculum maps and create assessments for some content areas, however, there was little focus to incorporate college and career standards.</p> | <p>\$12,456 - LCFF - 1000-1999 Certificated Salaries \$3,181 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$12,657 - LCFF - 1000-1999 Certificated Salaries \$3,233 - LCFF - 3000-3999 Employee Benefits</p> |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide counselors that can provide college and career guidance to students.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Middle and high schools</p> <p>Counselors worked with students to support college and career planning activities and aid in the development of a postsecondary plan.</p> | <p>\$1,291,422 - LCFF - 3000-3999 Employee Benefits</p> <p>\$3,072,245 - LCFF - 1000-1999 Certificated Salaries</p> | <p>\$1,312,224 - LCFF - 3000-3999 Employee Benefits</p> <p>\$3,121,733 - LCFF - 1000-1999 Certificated Salaries</p> |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Incorporate Project Lead the Way and STEAM opportunities for students</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools, Specific Schools:</p> <p>Schools with Project Lead the Way and/or a STEAM identified pathway provided program support and strategies in these areas for teachers and students.</p> | <p>\$405,000 - LCFF - 4000-4999 Books and Supplies</p> | <p>\$425,250 - LCFF - 4000-4999 Books and Supplies</p> |

Action 5

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

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|--|--|--|--|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Expand the AVID program to all secondary sites and expand AVID strategies into the elementary schools</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>AVID program components were not expanded to all elementary schools. Rio Vista Elementary adopted AVID.</p> | <p>\$105,871 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$17,137 - LCFF - 3000-3999 Employee Benefits</p> <p>\$16,522 - LCFF - 2000-2999 Classified Salaries</p> <p>\$4,480 - LCFF - 3000-3999 Employee Benefits</p> <p>\$40,500 - LCFF - 5000-5999 Services and Other Operating Expenses</p> | <p>\$107,577 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$17,414 - LCFF - 3000-3999 Employee Benefits</p> <p>\$16,789 - LCFF - 2000-2999 Classified Salaries</p> <p>\$4,553 - LCFF - 3000-3999 Employee Benefits</p> <p>\$42,525 - LCFF - 5000-5999 Services and Other Operating Expenses</p> |
|--|--|--|--|

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain summer learning opportunities for students, expand to middle school math summer school for acceleration and intervention.</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Summer learning opportunities were maintained for students district-wide and included middle school math acceleration and intervention.</p> | <p>\$245,535 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$50,036 - LCFF - 3000-3999 Employee Benefits</p> <p>\$62,728 - LCFF - 2000-2999 Classified Salaries</p> <p>\$17,008 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$249,491 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$50,842 - LCFF - 3000-3999 Employee Benefits</p> <p>\$63,739 - LCFF - 2000-2999 Classified Salaries</p> <p>\$17,282 - LCFF - 3000-3999 Employee Benefits</p> |

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| <p>For Actions/Services not included as</p> | <p>For Actions/Services not included as</p> | <p>\$245,535 - LCFF - 1000-1999 Certificated</p> | <p>\$249,491 - LCFF - 1000-1999 Certificated</p> |

| | | | |
|---|--|---|---|
| <p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide professional development and fees for International Baccalaureate Program for El Rancho High School, Ellen Ochoa Prep Academy, and Rivera Middle School.</p> | <p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Yearly program fees were provided by the district to maintain IB Program membership for school sites. Some professional development and materials were provided as the district shifted to partner with schools to share costs.</p> | <p>Salaries - S&C \$62,728 - LCFF - 2000-2999 Classified Salaries - S&C \$54,380 - LCFF - 5000-5999 Services and Other Operating Expenses \$75,054 - LCFF - 3000-3999 Employee Benefits</p> | <p>Salaries - S&C \$63,739 - LCFF - 2000-2999 Classified Salaries - S&C \$57,100 - LCFF - 5000-5999 Services and Other Operating Expenses - S&C \$76,263 - LCFF - 3000-3999 Employee Benefits - S&C</p> |
|---|--|---|---|

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, 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, teachers received professional development and collaboration opportunities to support their work across various content levels. At the elementary school level, the emphasis was on literacy. Additional professional learning opportunities focused on strategies to support facilitating small group, designated English language development to accelerate language proficiency of English learners. Other opportunities were provided in arts integration and STEAM-related topics. Collaboration and professional learning enabled curricular pathways to be strengthened for Project Lead the Way, AVID, and the International Baccalaureate (IB) Program. 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. Rio Vista Elementary became an authorized AVID demonstration school. Curriculum Cadre work began this year to engage teachers in the development and refinement of common pacing guides and the creation of common assessments.

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

The actions and services were 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. Internships were increased through the ACE program and HPLE. Greater focus is still needed to focus on expanding AVID strategies in the elementary school and integrating College and Career Standards into content area planning. The graduation rate increased by 2.2%, indicating more students are engaging in school and completing graduation requirements. Achievement in the core content area of ELA in grade 11 exceeded the State and County averages and the CA School Dashboard indicated that achievement maintained for the all student groups for the district. Math achievement has not been consistent and declined. The College and Career Indicator demonstrated a maintained achievement descriptor on the CA School Dashboard.

Actions will continue to support students' access to high-quality learning experiences and course alignment to promote clear college and career pathways through direct tutorial services; summer learning opportunities; college and career guidance by counselors; AVID and Project Lead the Way resources; expansion of business partners. These actions and services support all students, inclusive of students with disabilities, foster youth, and homeless student groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures closely mirrored budgeted expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, 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 expanding the International Baccalaureate program at Ellen Ochoa Prep Academy due to the addition of a grade level; investment in teacher training and supplies for start-up costs (Goal 3, Action 7). The summer school program for the high school level was partially funded through a partnership with Mt. SAC (Goal 3, Action 6). The district is currently undergoing the reorganization of the CTE pathways and course alignment and will include counselors in discourse to ensure college and career guidance for students (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 |
|--|--|
| <p>Staff LCAP Survey Feedback-High Quality Education</p> <p>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.</p> | <p>Target not met; Increase from 81% to 82.5% (2.5%) of staff in agreement that the district is providing a high quality education for students by preparing them for a successful life, college, and/or career.</p> |
| <p>Staff LCAP Survey Feedback-School Instructional Plan</p> <p>2018-19 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.</p> | <p>Target not met; Decrease of 6.2% from 78.7% to 72.5% of staff in agreement that our schools provide programs to support students' social emotional learning.</p> |
| <p>Staff LCAP Survey Feedback-Clean & Safe Schools</p> <p>2018-19 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.</p> | <p>Target not met; decrease from 63.7% to 52.9% (10.8%) of the staff in agreement that the school where they work is clean, safe, and in good repair.</p> |

| | | |
|---|---|--|
| California Healthy Kids Survey | 2018-19 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%. | Target not met; decrease from 67.6% to 62.6% (5%) of students in agreement that the school is a supportive and inviting place for students to learn. |
| Technology Device Ratio | 2018-19 Technology device-to-student ratio will maintain 1.4 devices : 1 student in grades 3-8, and grade 11. | Target not met; Technology device to student ratio decreased from 1.4 : 1 to 1.8 : 1 in 2018-19. All schools provided students with access to technology (devices, software). However, there was a decrease in student to device ratio because 2,000 devices were shelved due to being out of life and not compatible with State testing requirements. New devices replaced older units. |
| Williams Inspections | 2018-19 District will maintain a "good to excellent" rating for 100% of school sites. | Target not met; Based on the Facilities Inspection Tool, 11/14 schools maintained a "good to excellent" rating. Four school attained a rating of "fair." |
| School Safety Drills Documentation | 2018-19 District will maintain 100% compliance for school safety drills documentation. | Target met; All schools maintained 100% compliance with safety drills documentation. |
| Overall District Attendance Rate | 2018-19 The overall district attendance rate will increase from 95.3% to 96.3%. | Target not met; Based on unofficial local data for 2018-19, the district overall attendance was 92%, a decrease of 3.3%. |
| Chronic Absenteeism | 2018-19 Chronic absenteeism will decrease by 2% from prior year. | Based on local data for 2018-19, the district chronic absenteeism rate was 10.28% from 10.30%, a decrease of .02%. |
| Graduation Rate | 2018-19 The graduation rate will increase by 1% from prior year. | Goal met; Increase of 2.2% from 91.5% to 93.7%. |

| | |
|--|--|
| <p>HS Drop Out Rate</p> <p>2018-19 HS Drop Out Rate will decrease by .5%.</p> | <p>Most current data from 2017-18 indicates a 2% high school dropout rate.</p> |
| <p>Middle School Drop Out Rate</p> <p>2018-19 Middle School Drop Out Rate will decrease to 0%.</p> | <p>Most current data from 2017-18 indicates a 0% middle school dropout rate.</p> |
| <p>Suspension Rate (K-12)</p> <p>2018-19 The suspension rate (K-12) will decrease 0.3% from the previous year.</p> | <p>Target not met; Based on unofficial local data, the suspension rate increased from 2.5% to 2.9%, an increase of 0.4%.</p> |
| <p>Expulsion Rate (K-12)</p> <p>2018-19 Expulsion rate will decrease to 0%.</p> | <p>Target not met; The expulsion rate for 2017/18 indicated 0.09% from 0.04%, an increase of 0.05%.</p> |

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide information technology support to assist administrators and staff with data analysis.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Information technology staff was provided to support administrators and staff with data analysis.</p> | <p>\$64,118 - LCFF - 1000-1999 Certificated Salaries \$14,048 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$65,151 - LCFF - 1000-1999 Certificated Salaries \$14,275 - LCFF - 3000-3999 Employee Benefits</p> |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Coordinator support services needed to implement Multi Tiered Support System(MTSS) and Positive Behavior Interventions System.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>An program liaison provided support for implementation of Positive Behavior and Interventions Supports (PBIS) across all schools. A Positive Behavioral Interventions and Support (PBIS) framework is in place district-wide and is a systems approach that supports MTSS to help create and maintain positive school</p> | <p>\$80,527 - LCFF - 2000-2999 Classified Salaries \$43,055 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$81,825 - LCFF - 2000-2999 Classified Salaries \$45,781 - LCFF - 3000-3999 Employee Benefits</p> |

climate. PBIS also provides a school-wide structure that will be used to improve the integration and implementation of behavioral practices, data driven decision-making systems, professional development opportunities, school leadership, support district-wide policies, as well as evidence based instructional strategies, interventions, and curriculum.

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide SSO, SRO, SPO, noon supervisor positions</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>SSO, SRO, SPO, and noon supervisor positions were provided.</p> | <p>\$366,429 - LCFF - 2000-2999 Classified Salaries</p> <p>\$87,064 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$372,332 - LCFF - 2000-2999 Classified Salaries</p> <p>\$88,467 - LCFF - 3000-3999 Employee Benefits</p> |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase devices, bandwidth, and internet speed for teachers and students.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchased 500 devices to replace older units due to end of life; an increase was made to the Internet connection from 1</p> | <p>\$151,875 - LCFF - 5000-5999 Services and Other Operating Expenses</p> | <p>\$159,469 - LCFF - 5000-5999 Services and Other Operating Expenses</p> |

gigabyte (GB) to 10 GB, as well as to the connectivity from site to site from 1 GB to 10 GB.

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide on-site counseling to address drug prevention, social-emotional student issues</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>On-site counseling was provided to address drug prevention and social-emotional student issues through the L.A. Center for Alcohol and Drug Abuse</p> | <p>\$249,670 - Other Federal Funds - 1000-1999 Certificated Salaries \$59,927 - Other Federal Funds - 3000-3999 Employee Benefits</p> | <p>\$253,692 - Other Federal Funds - 1000-1999 Certificated Salaries \$60,893 - Other Federal Funds - 3000-3999 Employee Benefits</p> |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide facilities/Williams/support staff where needed to assist with improving school environment, such as exterior painting, roofing, and playground surface replacement.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Support staff was assigned where needed to support safety and facilities in good repair.</p> | <p>\$78,030 - LCFF - 2000-2999 Classified Salaries \$26,265 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$79,287 - LCFF - 2000-2999 Classified Salaries \$26,689 - LCFF - 3000-3999 Employee Benefits</p> |

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Food services and menu options were improved district-wide by implementing salad options at all grade levels, conducting taste testings for feedback on menu options, and offering more choices.</p> | <p>\$10,000 - LCFF - 4000-4999 Books and Supplies</p> | <p>\$10,500 - LCFF - 4000-4999 Books and Supplies</p> |

Analysis

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

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

Actions and Services for goal 4 were on track. The district-wide implementation 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. The district moved from 1 GB site to site and 1GB Internet to 10GB site to site and 10GB Internet in 2018. The district utilizes Aeries Communication for Parent Communication/ Notification and Google classroom is prevalent throughout the district. The district will move towards identifying a Multi-Tiered System of Supports framework for the school sites to continue enhancing PBIS and other supports.

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

The actions and services were implemented to achieve the goal as evidenced by implementing safety and mental health supports, increasing access to technology, and improving nutritional options for students. In terms of providing a safe learning environment, the district inspected all schools and maintenance staff worked to clear out facilities work orders. ERUSD maintained performance on the CA School Dashboard for the chronic absenteeism and the suspension rate from the previous year.

There were also mental health services provided within the district to support parent engagement opportunities and staff training provided through a partnership with the Special Education Local Plan Area (SELPA) in support of students with disabilities. Student safety and supervision personnel contributed to supporting students. PBIS implementation was supported and monitored at the school sites, with some schools being recognized by the State for fidelity to program implementation. Actions will continue so that campuses are safe and provide social-emotional and nutritional aspects for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were minimal differences between budgeted and estimated actual expenditures.

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

No changes were made to goal 4. The district will continue to work towards improving learning environments for all students. Social-emotional learning and supports (Goal 4, Action 2), coupled with academic enrichment (Goal 6, Action 5) and safety (Goal 4, Action 3) continue to be priorities for the district. There is clear alignment between the Strategic Plan, the LCAP, and School Plans for Student Achievement so that actions and services may be enacted to best support students. Emphasis will continue to focus on increasing student attendance and decreasing suspensions, while increasing academic rigor, so that students may continue to benefit from learning in our schools.

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 | 2018-19 LCAP Parent Survey collection will increase by 150 to 722. | Target met; LCAP Parent Survey collection increased by 955 to 1527 participants. |
| Overall District Attendance Rate | 2018-19 The overall district attendance rate will increase .3% from prior year. | Target not met; Based on unofficial local data for 2018-19, the district overall attendance was 92%, a decrease of 3.3%. |
| Chronic Absenteeism | 2018-19 Chronic absenteeism will decrease by 1% from prior year. | Based on local data for 2018-19, the district chronic absenteeism rate was 10.28% from 10.30%, a decrease of .02%. |
| Suspension Rate (K-12) | 2018-19 The suspension rate (K-12) will decrease 0.3% over prior year. | Target not met; Based on unofficial local data, the suspension rate increased from 2.5% to 2.9%, an increase of 0.4%. |
| Expulsion Rate (K-12) | 2018-19 Expulsion rate decrease to 0%. | The expulsion rate for 2017/18 indicated 0.09% from 0.04%, an increase of 0.05%. |

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 |
|---|---|--------------------------|----------------------------------|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Examine if there is a need to consolidate district offices to improve communication, support, and centralized resources to district families.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The School Police department was moved to the Student Services and Career Technical Education moved to the Educational Services department.</p> | \$0 - LCFF - None | |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide services to enhance parent communication, such as parent portal, Blackboard Connect, District website, Highlights, District app, and Learning Management System.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Services to enhance parent communication include parent portal, school and district websites, and district newsletter. Blackboard Connect and a District app were not purchased due to the utilization of more streamlined interfacing with the Aeries Communication</p> | \$121,000 - LCFF - 5000-5999 Services and Other Operating Expenses | \$127,050 - LCFF - 5000-5999 Services and Other Operating Expenses |

platform to communicate with parents. A Learning Management System was in place.

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide professional development training and curriculum development to increase student engagement (PBL, 21st century framework, cultural relevance/Ethnic Studies, etc.).</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional development training and curriculum development opportunities were provided to increase student engagement and access to the core curriculum. PBL and 21st-century framework were not district focus areas. Ethnic studies continues as a focal area in the district.</p> | <p>\$65,827 - LCFF - 1000-1999 Certificated Salaries \$14,424 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$66,889 - LCFF - 1000-1999 Certificated Salaries \$14,657 - LCFF - 3000-3999 Employee Benefits</p> |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide training and support services to address student discipline issues and health & social-emotional needs (PBIS training, restorative justice committee,</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Training and support services to address student discipline issues and health/social-emotional needs (PBIS training, restorative justice committee, mental health</p> | <p>\$174,788 - Other Federal Funds - 2000-2999 Classified Salaries \$48,941 - Other Federal Funds - 3000-3999 Employee Benefits</p> | <p>\$177,604 - Other Federal Funds - 2000-2999 Classified Salaries \$49,730 - Other Federal Funds - 3000-3999 Employee Benefits</p> |

| | | | |
|---|--|--|--|
| mental health counseling, first responder site team training) | counseling, first responder site team training) were provided. | | |
|---|--|--|--|

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide student attendance incentives, and district attendance support for monitoring.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Students were recognized for perfect and improved attendance during school assemblies and provided with incentives (plaques, certificates, lunch with the Principal). SARB progress reviews were held and awards presented, including one student who was referred to be positively recognized at the County level for progress.</p> <p>Attendance monitoring support is conducted via student reports (query of students with attendance concerns), regular communication with families via phone calls (automated and personal), letters, and check n connect meetings to review student progress.</p> | <p>\$10,000 - LCFF - 4000-4999 Books and Supplies</p> <p>\$52,020 - LCFF - 2000-2999 Classified Salaries</p> <p>\$15,735 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$10,500 - LCFF - 4000-4999 Books and Supplies</p> <p>\$52,858 - LCFF - 2000-2999 Classified Salaries</p> <p>\$15,989 - LCFF - 3000-3999 Employee Benefits</p> |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|----------------------------|-------------------------------|
| For Actions/Services not included as | For Actions/Services not included as | \$6,000 - LCFF - 4000-4999 | \$6,300 - LCFF - 4000-4999 |

| | | | |
|--|---|---------------------------|---------------------------|
| <p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide supplies, materials, and childcare to support implementation of District Parent Advisory Committees</p> | <p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Supplies, materials, and childcare were provided to support District Parent Advisory Committees.</p> | <p>Books and Supplies</p> | <p>Books and Supplies</p> |
|--|---|---------------------------|---------------------------|

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------|-------------------------------|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Expand implementation of CARE meetings to support all sites (Meetings held at the school site to review specific academic, behavioral, and social-emotional needs for Foster Youth. Facilitated by school counselors and social worker.)</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>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.</p> | | |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> | <p>\$59,843 - LCFF - 1000-1999 Certificated Salaries \$13,113 - LCFF -</p> | <p>\$60,807 - LCFF - 1000-1999 Certificated Salaries \$13,325 - LCFF -</p> |

| | | | |
|--|--|------------------------------------|------------------------------------|
| <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Develop parent academies to build capacity in Common Core, college and career readiness, and provide information to parents regarding available classes for ESL and parenting support.</p> | <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Parent academies were provided at some schools, with limited opportunities at the district level. Contracts were approved late in the year and plans are in place to offer greater opportunities for the 2019-20 year.</p> | <p>3000-3999 Employee Benefits</p> | <p>3000-3999 Employee Benefits</p> |
|--|--|------------------------------------|------------------------------------|

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Quarterly Care Meetings were conducted with district staff (Director of Student Services, Mental Health Counselor, school site administration, teacher, and Counselor) to discuss foster youth progress. Regular meetings were held between School-Based Social Worker, Academic Counselor, and student and family. School Community Liaison meetings were held with family and/or student to help support needs and concerns (i.e., transportation, supplies and materials and connection to resources such as tutoring and college visits).</p> <p>We had 12 foster youth seniors graduate, giving us 100% graduation rate for</p> | <p>\$8,544 - LCFF - 1000-1999 Certificated Salaries \$1,879 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$8,682 - LCFF - 1000-1999 Certificated Salaries \$1,910 - LCFF - 3000-3999 Employee Benefits</p> |

identified senior level foster youth.

Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------|-------------------------------|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Create and district webpage for learning resources, links, and student incentive programs.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A dedicated district webpage for learning resources, links, and student incentive programs was not created. Individual schools provided links to school- and district-centric program resources.</p> | | |

Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Support fingerprinting processing fees for parent volunteers.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district provided financial support for fingerprint processing fees for volunteers in the schools.</p> | <p>\$50,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> | <p>\$52,500 - LCFF - 5000-5999 Services and Other Operating Expenses</p> |

Action 12

| Planned | Actual | Budgeted | Estimated Actual |
|---------|--------|----------|------------------|
|---------|--------|----------|------------------|

| Actions/Services | Actions/Services | Expenditures | Expenditures |
|---|---|---|---|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide (6) mental health counselors for student social-emotional support.</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Mental health counselors provided school-based services to all schools. Counselors received referrals via the ACCESS process for mental health triage through self-referral, parent walk-in, staff referral, and/or school site referral. Mental Health Counselors were equipped to address and respond to crisis/trauma counseling, social skills counseling, behavioral counseling, and individual and group therapy. Mental health counseling services were provided to 1,312 students. Mental health counselors conducted 75 suicide ideation assessments and 13 threat assessments; 6 students were hospitalized.</p> | <p>\$295,788 - Other Federal Funds - 1000-1999 Certificated Salaries \$70,989 - Other Federal Funds - 3000-3999 Employee Benefits \$253,381 - LCFF - 1000-1999 Certificated Salaries - S/C \$60,812 - LCFF - 3000-3999 Employee Benefits - S/C</p> | <p>\$300,553 - Other Federal Funds - 1000-1999 Certificated Salaries \$72,133 - Other Federal Funds - 3000-3999 Employee Benefits \$257,463 - LCFF - 1000-1999 Certificated Salaries - S&C \$61,792 - LCFF - 3000-3999 Employee Benefits - S&C</p> |

Analysis

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

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

Actions and Services for this goal were implemented for some actions and some actions were modified for some of the planned elements for actions. Blackboard Connect and a district app were not provided (Action 2). However, the Aeries student information system was provided with the add on features of Aeries Communication and Analytics. Professional development (PD) was not provided in the area of project-based learning and the 21st century framework due to shifting the PD focus to support the language arts program related to the adoption of new instructional materials (Action 3). Creating website links for learning resources is still in progress (Action 10). 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. There was an increase in the districts social media publications and the amount of parents accessing online parent portal to monitor student performance. The district supported parental involvement at each school site by funding fingerprinting for 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 exceeded its goal to increase parent engagement in the completion of LCAP surveys. A School of Choice Fair supported parents by increasing their knowledge of programs available throughout the districts schools. Ongoing professional learning in the area of PBIS and restorative justice practices were provided to equip staff with strategies to address students social-emotional needs. A homeless liaison provided outreach to homeless students and their families for greater connectedness to school. The ERUSD maintained performance on the Dashboard for the chronic absenteeism and the suspension rate from the previous year.

Actions will continue for 2019-20 due to their positive impact on students. Attendance monitoring support is conducted via student reports (query of students with attendance concerns), regular communication with families via phone calls (automated and personal), letters, and check n connect meetings to review student progress. Students were recognized for perfect and improved attendance during school assemblies and provided with incentives (plaques, certificates, lunch with the Principal). SARB progress reviews were held and awards presented, including one student who was referred to be positively recognized at the County level for progress. 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. Mental health counselors provided school-based services to all schools. Counselors received referrals via the ACCESS process for mental health triage through self-referral, parent walk-in, staff referral, and/or school site referral. Mental Health Counselors were equipped to address and respond to crisis/trauma counseling, social skills counseling, behavioral counseling, and individual and group therapy. Mental health counseling services were provided to 1,312 students. Mental health counselors conducted 75 suicide ideation assessments and 13 threat assessments; 6 students were hospitalized. Quarterly Care Meetings were conducted with district staff (Director of Student Services, Mental Health Counselor, school site administration, teacher, and Counselor) to discuss foster youth progress. Regular meetings were held between School-Based Social Worker, Academic Counselor, and student and family. School Community Liaison meetings were held with family and/or student to help support needs and concerns (i.e., transportation, supplies and materials and connection to resources such as tutoring and college visits). Twelve (12) foster youth seniors graduated, contributing to 100% graduation rate for identified senior level foster youth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted and estimated actual expenditures was minimal.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

The goal, actions, and services will remain the same for the 19-20 school year. Actions and services 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 (Goal 5, Action 5; Goal 5, Action 7; Goal 5, Action 9). Parent education opportunities offered at the district level will begin early in the year and will be provided for both the first and second semester (Goal 5, Action 8). Identifying a district app and extending a Learning Management System to the middle and elementary school levels are being researched as opportunities for the 2019-20 school year (Goal 5, Action 2).

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 2018-19 The overall district attendance rate will increase 1% from 95.3% to 96.3%. | Target not met; Based on unofficial local data for 2018-19, the district overall attendance was 92%, a decrease of 3.3%. |
| A-G Completion Rate 2018-19 A-G completion rate will increase by 2%, from 55.85% to 57.85%. | Target not met; A-G completion rate decreased 0.35% to 56.2% |
| CTE Participation 2018-19 CTE participation will increase by 3%, from 32.5% to 35.5%. | Target not met; Preliminary Spring 2019 local data indicates 29.13% CTE completion rate for students with a "C" or better. |
| Graduation Rate 2018-19 The graduation rate will increase by 1.5%, from 93.7% to 95.2%. | Target met; Increase of 2.2% from 91.5% to 93.7% |
| HS Drop Out Rate 2018-19 HS Drop Out Rate will decrease by 2%, from 9.94% to 7.94%. *Based CDE website for 2016-17 | Most current data from 2017-18 indicates a 2% high school dropout rate. |
| Middle School Drop Out Rate 2018-19 Middle School Drop Out Rate will decrease to 0%. | Most current data from 2017-18 indicates a 0% middle school dropout rate. |

| | | |
|------------------------------|--|---|
| Reclassification Rate | 2018-19 Reclassification rate will increase by 2%, from 18% to 20%. | Target not met; Decrease from 18% (2017-18) to 14.7% (2018-19). |
| CAASPP/EAP (ELA 11) | 2018-19 ELA 11th grade CAASPP data will increase by 3% from 21.82 to 24.82% | Target not met; Decrease of 3.75% from 21.82% to 18.07% of students exceeding the standards. |
| CAASPP/EAP (Math 11) | 2018-19 Math 11th grade CAASPP data will increase by 3% from 12.82% Standard Exceeded to 15.82% | Target not met; Decrease of 3.8% from 12.52% to 8.72% of students exceeding standards. |
| CELDT | 2018-19 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: 18-19 was first year with baseline data. 59.49% of all students scored proficient (3 or 4) on the ELPAC overall. Local: Grade K-8 data was not collected due to first year implementation of new language arts curriculum; Grade 9-12 common benchmark assessment was in development stages and not administered. |

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 |
|---|--|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Expand CTE pathways</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>CTE pathways were expanded through internships and mentoring opportunities for the construction trade and green technology industry.</p> | <p>\$612,000 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$146,880 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$621,858 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$149,246 - LCFF - 3000-3999 Employee Benefits</p> |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide equipment/instructional materials to support STEM programs K-12</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Replacement computers, online subscription resources, interactive display boards, document cameras, and projectors were provided to support STEM programs K-12 to increase</p> | <p>\$202,500 - LCFF - 4000-4999 Books and Supplies - S&C</p> | <p>\$212,625 - LCFF - 4000-4999 Books and Supplies - S&C</p> |

interaction, facilitate communication, and support critical thinking across content areas.

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Web-based programming for students across content areas - online, adaptive instructional resources for personalized learning pathways.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Web-based programs were provided for students to support access to online learning and research databases in various content areas - Online reading and math platforms supported critical thinking and fostered inquiry.</p> | <p>\$151,875 - LCFF - 5000-5999 Services and Other Operating Expenses</p> | <p>\$154,322 - LCFF - 5000-5999 Services and Other Operating Expenses</p> |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase VAPA experiences for students K-12</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>VAPA experiences were increased for students in TK-12 through teacher professional learning opportunities, the purchase of instructional materials, and the creation of common visual art</p> | <p>\$202,500 - LCFF - 4000-4999 Books and Supplies</p> | <p>\$212,625 - LCFF - 4000-4999 Books and Supplies</p> |

lessons.

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue GATE identification process, purchase replacement assessment materials, implement enrichment program, and explore AP support for student success, SAT/ACT resources/workshop opportunities.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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 the regular school day; AP support for student success was provided during tutorials; SAT/ACT resources/workshop opportunities were provided to students</p> | <p>\$53,291 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$10,274 - LCFF - 3000-3999 Employee Benefits</p> <p>\$70,875 - LCFF - 4000-4999 Books and Supplies</p> | <p>\$54,150 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$10,440 - LCFF - 3000-3999 Employee Benefits</p> <p>\$74,419 - LCFF - 4000-4999 Books and Supplies</p> |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Provide technology integration, student</p> | <p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Digital Learning Coaches provided</p> | <p>\$284,663 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$103,585 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$289,250 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$105,254 - LCFF - 3000-3999 Employee Benefits</p> |

| | | | |
|---|--|--|--|
| assessment, and state standards professional development support through onsite digital learning coach. | professional development for teachers to aid instructional technology integration and model how to build and administer formative and summative assessments. | | |
|---|--|--|--|

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Site allocations targeted for extended learning, tutoring, program monitoring, professional development, and supplementary instructional materials for unduplicated student groups.</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Location: All Schools</p> <p>Sites monitored student achievement, provided small group learning experiences during tutoring, taught and modeled strategies for differentiation through professional development opportunities, and purchased supplementary instructional materials (print and online) targeted to support learning for students in the unduplicated student groups.</p> | <p>\$159,217 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$370,388 - LCFF - 2000-2999 Classified Salaries</p> <p>\$126,573 - LCFF - 3000-3999 Employee Benefits</p> <p>\$299,276 - LCFF - 4000-4999 Books and Supplies</p> <p>\$70,548 - LCFF - 7000-7499 Other</p> | <p>\$161,782 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$376,355 - LCFF - 2000-2999 Classified Salaries - S&C</p> <p>\$128,612 - LCFF - 3000-3999 Employee Benefits</p> <p>\$314,240 - LCFF - 4000-4999 Books and Supplies</p> <p>\$74,076 - LCFF - 7000-7499 Other</p> |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> | <p>\$12,841 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$2,853 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$13,048 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$2,899 - LCFF - 3000-3999 Employee Benefits</p> |

| | | | |
|---|--|--|--|
| Provide opportunities for vertical articulation between middle school and high school teachers to support curriculum alignment. | Vertical articulation between middle school and high school teachers to support curriculum alignment was supported for math, language arts, science, VAPA, Dual Language instructional pedagogy, and Spanish (Curriculum Councils; release days) | | |
|---|--|--|--|

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: El Rancho High School and Salazar High School</p> <p>Extended Learning (Saturday Program)</p> | <p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: The Extended Learning (Saturday Program) was provided.</p> | <p>\$79,591 - LCFF - 1000-1999 Certificated Salaries \$17,683 - LCFF - 3000-3999 Employee Benefits</p> | <p>\$80,874 - LCFF - 1000-1999 Certificated Salaries \$17,968 - LCFF - 3000-3999 Employee Benefits</p> |

Analysis

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

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

Overall, actions and services for goal 6 were implemented as planned. 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 to engage in curricular opportunities based in technology and STEM which included extended learning outside of the traditional school day. Students also experienced the Visual and Performing Arts through the work of the VAPA Curriculum Council and Arts in Action curricular implementation in grades TK-5. 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. 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. Digital Learning Coaches support STEM-focused learning for students at the elementary level.

Robotics programs at the middle schools were expanded and supported through the ERUSD Education Foundation. Ethnic studies classes were expanded at El Rancho High School to provide students with greater opportunities to learn ethnic studies themes through more content areas to fulfill the ethnic studies graduation requirement. Overall, the ERUSD worked to create the career and technical education pathways and opportunities through several partnerships with organizations such as the California State University of Long Beach, Rio Hondo College, and Tri-Cities ROP, in order to prepare students for success today and in their futures. The expansion of CTE pathways, purchase of online resources to support learning, incorporation of visual and performing arts lessons, tutoring, professional development, and resources for instructional technology integration actions will need to continue to provide differentiated learning options for students beyond the core program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were minimal differences between the budgeted and estimated actual expenditures.

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

The goal and corresponding actions and services will remain unchanged, with the exception of adding an action to support the Teen Court Program (Goal 6, Action 10). The Teen Court Program was initially grant funded and now will be funded through general funds. The civic engagement program provides students with the opportunity to go before a jury of their peers as an alternative to a punitive legal process. It is an attempt at restorative practices to help reduce the school to prison pipeline by providing consequences that are appropriate to the infraction. Refinements will be made to streamline pathways so that student completion rates in CTE pathways increase (Goal 6, Action 1). Reorganization of CTE pathways and course alignment work will continue in 2019-20 to support this emphasis. Additionally, equipment and instructional materials purchases will support STEM programs for students across schools (Goal 6, Action 2) and students will have access to VAPA education (Goal 6, Action 4) and college-aligned experiences (Goal 6, Action 5).

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LCAP Annual Review and Analysis Process 2018- 19

Stakeholders had opportunities to provide input as the district implemented year one of a 5-year Strategic Plan. The Strategic Plan is aligned 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:

- 8/21/18, 9/18/18, 10/2/18, 11/14/18, 12/10/18, 3/5/19, 5/7/19, 6/18, and 6/25.

Monthly, Cabinet met to discuss the status of the district's Strategic Plan/LCAP priorities, goals, actions, and services. 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 actions and services as related to department action plans to appraise Strategic Plan/LCAP implementation as "started," "not started," or "on track." Additionally, they appraised the effectiveness of actions and services and shared evidence of effectiveness to inform next steps to support the implementation of and refinements to actions and services. There was a need to add an action in the LCAP related to supporting the Teen Court Program due to the sunseting of grant funding for the program. General funds will be allocated to support the program for the 2019-20 school year.

School principals were provided training in aligning their school plans for student achievement to the district's Strategic Plan and LCAP goals at Management Meetings. They were also provided tools to manage budgets to support district and school goals, and to support ongoing conversations regarding priorities and expenditures with their school site councils. Input from school principals and other administrators was also obtained throughout the year during monthly Management Meetings. Consultation with the El Rancho Federation of Teachers, California School Employees Association, and the El Rancho Association of School Administrators occurred in Spring of 2019 for the 2019-20 LCAP.

Parents learned about school site goals and how goals directly aligned to the district's Strategic Plan and 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 School Plan for Student Achievement that mirrored LCAP goals to meet the needs of all students, and support achievement for students comprising specific student groups. 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.

District staff and parent/community surveys were available online via the district website and each school's homepage in January of 2019. 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.”

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. Known as the Superintendent’s Fellows, the students convened throughout the school year to provide input into programs, actions, and services, and to make recommendations for refinements to programmatic elements impacting students. Students’ perspectives on school climate, academics, and supports were shared with principals at management meetings with principals so that actions at schools could be more responsive to expressed needs. Students also had the opportunity to provide their perspective on their educational experience within the El Rancho learning community by providing input on the California Healthy Kids Survey in January of 2019.

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 29, 2019. 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 district posted the notification of public hearing on the LCAP and budget on June 5, 2019. The information included the availability of the LCAP and budget and the public’s opportunity to submit written comments. The notification of Public Hearing Notification was published in the local paper on June 7, 2019.
- The final draft of the LCAP was made available beginning June 7, 2019, for public review for and for written comment.
- The LCAP, budget, and LCAP Federal Addendum were presented at a public hearing held on June 18, 2019.
- The final LCAP was presented for approval prior to the district budget at a Governing Board meeting on June 25, 2019, and subsequently approved at that same meeting.

Impact on LCAP and Annual Update

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

Discussions with stakeholders yielded insights to refine the implementation of LCAP actions and services for 2019-20 versus changing goals and actions in the last year of 3-year, Board-approved LCAP.

- Collaboration with district department leaders informed the need to:
 - fund a community services officer out of general funds as part of the Teen Court Program due to the sunsetting of grant funds in order to continue to provide an adequate level of support for the civic learning program.
 - provide equitable levels of student to device ratios for technology for students who receive Special Education services. This action is already addressed in the LCAP (Goal 1, Action 3).
- Perspectives shared by classified, certificated, and administrative leadership informed the need to fully staff and work to retain administrative positions while providing higher levels of communication for the upcoming year. This aim is addressed outside of LCAP actions, services, or budget.
- Collaboration with the Superintendent and Cabinet yielded insights to continue to implement and monitor Department Action Plans from the Strategic Plan that directly support the LCAP. A need was identified to align planning efforts by linking discussions to the Strategic Plan goals and to identify areas for district reorganization. This aim is addressed outside of LCAP actions, services, or budget.
- Collaboration with Los Angeles County stakeholders yielded insights to include listing Differentiated Assistance in the area of the needed improvement in the LCAP and reflecting on student group performance. Meetings between district leadership and LACOE representatives were held on January 9, 2019 and May 6, 2019. This aim is addressed globally in LCAP achievement Goals 1 (literacy) and 2 (math).
- Collaboration with the Whittier Area Consortium Special Education Local Plan Area (WACSEP) recommended highlighting services for students

who receive Special Education services in the LCAP. Consultation between WACSEP representative and district leadership was provided on May 6, 2019 and June 11, 2019. The consultation resulted in reflecting on goals and actions to more clearly identify supports for students with disabilities such as access to mental health, summer learning opportunities, teacher professional development that is inclusive of Special Education teachers, etc. Some of these ideas were incorporated into the narrative sections of the LCAP Update under "overall effectiveness."

- Collaboration with the parent advisory committees (District English Language Advisory Committee and the District Advisory Committee) informed the need to better explain the differences between site and district funding, and the differences and restrictions between the general fund and federal funds. This component is addressed in parent advisory committee meetings. Input also informed the action to ensure middle school students had access to online literacy platforms which is already addressed in Goal 1, Action 3.
- Input from students identified the need to continue to ensure schools are safe places for all students. This action is already addressed in Goal 4, Action 3 and 6. Engagement in academics and enrichment opportunities were also shared as priorities and are already included in the LCAP. (Engagement: Goal 1, Actions 5, 9, 10; Goal 5, Actions 3 and 5; Goal 6, Action 9. Academics: Goal 1, Actions 2, 6, 7, 8, and 11; Goal 2, Action 2, 3, 5, 7, and 13; Goal 6, Action 7. Enrichment: Goal 2, Action 8, 11, and 12; Goal 6, Action 1, 2, 4, 5, and 10). Implementing PBIS with fidelity across all schools and linking students to mental health services aim to support students' daily positive connection with others in schools. These actions are already addressed in the LCAP. (PBIS: Goal 4, Action 2 and Goal 5, Action 4. Mental Health supports: Goal 4, Action 5; Goal 5, Action 7; Goal 5, Action 12).

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 2018 CAASPP data for grades 3-8 and grade 11 indicates that 42.4% of students have met or exceeded standards in ELA, an increase of 1.67 percentage points. The Dashboard indicated a 2.1-point growth overall. |

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 | CAASPP ELA scores will reflect a 2% increase in ELA performance for grade 11. |

| | | | Dashboard | |
|---|---|--|---|---|
| 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 3% increase from previous year in English Learner proficiency on the ELPAC for moderately and well developed performance levels. |
| 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 2%, to measure 20.07% 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 14.2% to 17.2%. *The actual pass rate for 2017 was 22.1%. |
| Graduation Rate | The graduation rate increased from 88% to 91.7%. | The graduation rate will increase by 2%, from 91.7% to 93.7%. | The graduation rate will increase by 2%, from 93.7% to 95.7%. | The graduation rate will increase by 2%, from 93.7% for 2018 to 95.7%. |
| 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. | Year 1 of common ELA district benchmarks in 2019-20. Will serve as baseline percent proficient. |
| Reclassification Rate | Reclassification rate increased by 1.2%, from | Reclassification rate will increase by 2%, from 14.2% | Reclassification rate will increase by 2%, from 18% to | Reclassification rate will increase by 5%, from |

| | | | | |
|-------------------------|--|---|--|--|
| | 13% to 14.2%. | to 16.3%. | 20%. | 14.7% to 19.7%. |
| 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 be 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. | Percent proficient on the ELPAC summative assessment will increase by 3% from 59.49% to 62.49%. |

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 | \$18,868,010 | \$19,245,370 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$6,391,354 | \$6,649,565 | \$6,782,556 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 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 |
| 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 | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | \$54,190 | \$55,274 | \$55,965 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 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 |
| 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 | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 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 | Unchanged 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 | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | \$261,897 | \$295,692 | \$301,608 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 |
| 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 | | LCFF |
| Budget Reference | 5000-5999 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:

(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))

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 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$11,221 | \$11,445 | \$11,674 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | \$3,779 | \$3,779 | \$3,779 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 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)

English Learners

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 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$19,400 | \$19,788 | \$20,184 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$13,535 | \$14,221 | \$14,647 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 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 |
| 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$881 | \$926 | \$954 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific 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 | 1000-1999 Certificated Salaries; Reduction in class size for grades K-3 Teacher Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$3,985,042 | \$4,064,743 | \$4,146,038 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits; Fringe benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

Action 11

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)

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 | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | \$2,060 | \$2,165 | \$2,229 |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

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

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 2018 CAASPP data for grades 3-8 and grade 11 indicates that 26.35% of students have met or exceeded standards in mathematics, an increase 0.3 percentage points. There was a 3.5-point decline in math performance in based on the Dashboard data report.

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 2%, from 74.3% to 76.3%. |
| Graduation Rate | The graduation rate improved from 88% to 91.7% | The graduation rate will increase by 2%, from 91.7% to 93.7%. | The graduation rate will increase by 2%, from 93.7% to 95.7%. | The graduation rate will increase by 2%, from 93.7% for 2018 to 95.7%. |
| CAASPP (Math 11) | CAASPP Math baseline score increased from 32% | CAASPP Math score will increase by 5%, from 40% | CAASPP Math score will increase by 3%, from | CAASPP Math score will increase by 3%, from |

| | | | | |
|-----------------------------------|---|--|---|---|
| | to 40% Standards Met or Exceeded. | to 45% Standards Met or Exceeded. | 32.9% to 35.9% Standards Met or Exceeded. | 25.23% to 28.23% 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 be 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 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) | 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. 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) | Increase 5% proficient on common math assessments. | Establish baseline data for math common assessments. |
| 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%, from 8.72% to measure 11.72% 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 | 1000-1999 Certificated Salaries; LCFF | 1000-1999 Certificated Salaries; LCFF | 1000-1999 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 | 3000-3999 Employee Benefits; LCFF | 3000-3999 Employee Benefits; LCFF | 3000-3999 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 | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 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 | Unchanged 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 | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$21,181 | \$22,254 | \$22,699 |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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:

(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 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$14,234 | \$14,955 | \$15,404 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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)

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))

Schoolwide

Location(s):

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

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 | 1000-1999 Certificated Salaries; S&C Funds | 1000-1999 Certificated Salaries; S&C Funds | 1000-1999 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 | 3000-3999 Employee Benefits; S&C | 3000-3999 Employee Benefits; S&C | 3000-3999 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 | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 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 46.5% of students are prepared for college and career, an increase of 1.5 percentage points. Additionally, the A-G completion rate is 49%.

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 3% increase in the number of students measuring within the Prepared level on the College and Career Indicator for a total of 49.5%. |
| 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 | The California School Dashboard reflected an | The California School Dashboard will reflect a | The California School Dashboard will reflect a | The California School Dashboard will reflect a |

| | | | | |
|--|---|---|---|--|
| School Dashboard | orange performance level in English Learner proficiency for grades K-12, with a decrease of -2.7 points. | +4 points increase in English Learner proficiency for grades K-12. | 1.5% increase in English Learner proficiency for grades K-12. *Scores not measured in points | 3% increase from previous year in English Learner proficiency on the ELPAC for moderately and well developed performance levels. |
| 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 3%, from 49% to 52%. |
| 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 3% from 29.13% local data for "C" or better |
| Graduation Rate (9-12) | The graduation rate improved from 88% to 91.7%. | The graduation rate will increase by 2%, from 91.7% to 93.7%. | The graduation rate will increase by 2%, from 93.7% to 95.7%. | The graduation rate will increase by 2%, from 93.7% for 2018 to 95.7%. |
| 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 2%. |
| 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 maintain 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 5%, from 14.7% to 19.7%. |
| CAASPP/EAP (ELA) | ELA 11th grade CAASPP data | ELA 11th grade CAASPP data | ELA 11th grade CAASPP data | ELA 11th grade CAASPP |

| | | | | |
|----------------------|--|---|--|--|
| 11) | reflected 19% Standard Exceeded, indicating 19% of students measured Ready for College on the EAP. | will increase by 5%, to measure 24% Standard Exceeded, indicating 24% of students measure Ready for College on the EAP. | will increase by 3%, to measure 25% Standard Exceeded, indicating students measure Ready for College on the EAP. | data will increase by 2%, to measure 17.2% 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%, from 8.72% to measure 11.72% 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. | Increase 3% percent proficient over ELPAC summative assessment. |

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 |
| 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 | 7000-7499 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$3,027 | \$3,181 | \$3,276 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | \$2,952,946 | \$3,072,245 | \$3,133,690 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |

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 |
| 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 | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 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)

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))

Schoolwide

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 | Modified Action | Unchanged 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$16,312 | \$17,137 | \$17,652 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | \$15,880 | \$16,522 | \$16,853 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | \$4,264 | \$4,480 | \$4,614 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | \$40,000 | \$40,500 | \$41,007 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 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:

(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 | Modified Action | Unchanged 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, inclusive of 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$47,625 | \$50,036 | \$51,537 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | \$60,292 | \$62,728 | \$63,983 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | \$16,188 | \$17,008 | \$17,518 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 licensing 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 | 1000-1999 Certificated Salaries; S&C | 1000-1999 Certificated Salaries; S&C | 1000-1999 Certificated Salaries; S&C |
| Amount | \$60,292 | \$62,728 | \$63,983 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries; S&C | 2000-2999 Classified Salaries; S&C | 2000-2999 Classified Salaries; S&C |
| Amount | \$53,708 | \$54,380 | \$55,060 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses; Services/Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |
| Amount | \$71,205 | \$75,054 | \$77,016 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

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

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:

Based on unofficial local data for 2018-19, the district overall attendance was 92%, a decrease of 3.3% from 95.30% in 2017. On the Dashboard, 2.6% of students were suspended at least once and the rate maintained from 2017 to 2018. Chronic absenteeism was 9.7% and maintained from 2017 to 2018. There was a decrease of 6.2% from 78.7% to 72.5% of staff in agreement that our schools provide programs to support students' social-emotional learning. There was a decrease from 63.7% to 52.9% (10.8%) of the staff in agreement with the statement that the school where they work is clean, safe, and in good repair. There was a decrease from 67.6% to 62.6% (5%) of students in agreement with the statement that the school is a supportive and inviting place for students to learn.

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, 85.5% (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 | On the LCAP survey, 87.3% (an increase of 4%) of staff will agree that staff has the opportunity to | On the LCAP survey, 82% (an increase of 3.3%) of staff will agree that our schools provide programs | On the LCAP survey, 75.5% (an increase of 3%) of staff will agree that our schools provide programs |

| | | | | |
|---|--|---|---|--|
| | opportunity to help plan, implement, and evaluate the school instructional plan, safety, and other school-wide programs. | help plan, implement, and evaluate the school instructional plan, safety, and other school-wide programs. | to support students' social emotional learning. | 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, 70% (an increase of 17.1%) 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 7.5%, from 62.5% agree/strongly agree to 70%. |
| 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 decrease to 1.6 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 attain 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 by 2% from 92% to 94%. |
| 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 10.28% to 8.28%. |
| 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 2%, from 93.7% for 2018 to 95.7%. |
| 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 .5%. | HS Drop Out Rate will decrease by 1% from 2%. |
| 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 maintain 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 2.9% to 2.6%. |
| Expulsion Rate (K-12) | Expulsion rate decreased to 0%. | Expulsion rate will remain at 0%. | Expulsion rate will decrease to 0%. | Expulsion rate will decrease by .5%. |

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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$13,372 | \$14,048 | \$14,470 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 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 of 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 | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | \$41,040 | \$43,055 | \$44,347 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 | 1000-1999 Certificated Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | \$84,528 | \$87,064 | \$89,676 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 | 4000-4999 Books and Supplies | 5000-5999 Services and Other Operating Expenses | 5000-5999 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$57,600 | \$59,927 | \$61,126 |
| Source | Other Federal Funds | Other Federal Funds | Other Federal Funds |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | \$25,000 | \$26,265 | \$27,053 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 | 4000-4999 Books and Supplies; Parent communications, flyers, posters, etc. | 4000-4999 Books and Supplies | 4000-4999 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 2018, the suspension target was not met. The suspension rate from 2017 to 2018 indicated maintained and was 2.6% of students suspended at least once. The chronic absenteeism rate indicated maintained on the Dashboard with 9.7% chronic absenteeism for the all students group. 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 1,627 participants. |
| 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) | The suspension rate (K-12) | The suspension rate (K-12) | The suspension rate for all |

| | | | | |
|-----------------------|---------------------------------|-----------------------------------|-------------------------------------|--|
| | was 3.8%, a decrease of 0.4%. | will be 2.8%, a decrease of 1%. | will decrease 0.3% over prior year. | students 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 decrease by .5%. |

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 | Unchanged 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/reorganize 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, Blackboard Connect, District app, and district-wide Learning Management System. |

Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|--|---------|---------|---------|
|--|---------|---------|---------|

| | | | |
|------------------|---|---|---|
| Amount | \$121,000 | \$121,000 | \$121,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$13,729 | \$14,424 | \$14,857 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 |
| 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 | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | \$47,040 | \$48,941 | \$49,919 |
| Source | Other Federal Funds | Other Federal Funds | Other Federal Funds |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | \$50,000 | \$52,020 | \$53,061 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | \$15,124 | \$15,735 | \$16,050 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 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, foster youth liaison, social worker.) |

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 |
| 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 content standards, instructional approaches, college and career readiness, and provide information to parents regarding available classes for ESL, social-emotional learning, and parenting support. |

Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------------------------------|---------------------------------|---------------------------------|
| Amount | \$57,519 | \$59,843 | \$61,040 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$12,481 | \$13,113 | \$13,507 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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)

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 | Modified Action | Unchanged 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$1,788 | \$1,879 | \$1,935 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 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 |
| 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:

(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 |
| 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 | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 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:

(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: |
|--|--|--|
| 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$58,557 | \$70,989 | \$73,858 |
| Source | Other Federal Funds | Other Federal Funds | Other Federal Funds |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | \$178,854 | \$253,381 | \$258,449 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries; S/C | 1000-1999 Certificated Salaries; S/C | 1000-1999 Certificated Salaries; S/C |
| Amount | \$41,827 | \$60,812 | \$62,028 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits; S/C | 3000-3999 Employee Benefits; S/C | 3000-3999 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:

2018 A-G Completion Rate: 49%

2018 CTE Pathway Participation was 32.5% and Preliminary Spring 2019 local data indicates 29.13% CTE completion rate for students with a "C" or better.

2018 CAASPP ELA College Readiness (EAP): 18.07%

2018 CAASPP Math College Readiness (EAP): 8.72%

2017-18 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 by 2% from 92% to 94%. |
| 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 3%, from 49% to 52%. |

| | | | | |
|-----------------------------|--|---|--|--|
| 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 3% from 29.13% local data for "C" or better. |
| 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 2%, from 93.7% for 2018 to 95.7%. |
| 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%. *Based CDE website for 2016-17 | HS Drop Out Rate will decrease by 1% from 2%. |
| 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 maintain 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 5%, from 14.7% to 19.7%. |
| 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 2%, to measure 20.07% 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% from 12.82% Standard Exceeded to 15.82% | Math 11th grade CAASPP data will increase by 3%, from 8.72% to measure 11.72% Standard Exceeded, indicating students measure Ready for College on the EAP. |
| CELDT | 2015-16 CELDT scores | CELDT scores will indicate an | State: Increase 3% | State: Increase 3% percent |

| | | | | |
|--|--|---|--|---|
| | <p>indicate an increase from 37% to 38% of English Learners demonstrating progress toward English proficiency.</p> | <p>increase of 2%, from 38% to 40% of English Learners demonstrating progress toward English proficiency.</p> | <p>percent proficient over ELPAC summative baseline assessment.</p> <p>Local Assessment K-8: One year growth on AR grade level equivalent; Grades 9-12 ELA Common Benchmark Assessment within 10% of the mean.</p> | <p>proficient over ELPAC summative baseline assessment.</p> |
|--|--|---|--|---|

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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$144,000 | \$146,880 | \$149,818 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 | 4000-4999 Books and Supplies; S&C | 4000-4999 Books and Supplies; S&C | 4000-4999 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:

(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 | 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 | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 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 TK-12 |

Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|--------|-----------|-----------|-----------|
| Amount | \$200,000 | \$202,500 | \$205,032 |
| Source | LCFF | LCFF | LCFF |

| | | | |
|------------------|------------------------------|------------------------------|------------------------------|
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 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 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 |
| 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$9,778 | \$10,274 | \$10,582 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | \$70,000 | \$70,875 | \$71,761 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 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:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

| 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$90,231 | \$103,585 | \$106,693 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 |
| 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries; S&C |
| Amount | \$356,005 | \$370,388 | \$377,796 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | \$119,318 | \$126,573 | \$131,636 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | \$295,581 | \$299,276 | \$303,017 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | \$69,677 | \$70,548 | \$71,430 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 7000-7499 Other | 7000-7499 Other | 7000-7499 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 | 1000-1999 Certificated Salaries; Substitute costs | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$2,716 | \$2,853 | \$2,939 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits; Fringe Benefits | 3000-3999 Employee Benefits | 3000-3999 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)

All

Location(s):

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

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:

(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 |
| 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 | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | \$16,830 | \$17,683 | \$18,213 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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)

Specific Schools: El Rancho High School

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: |
|--|--|--|
| Action | Action | New Action |
| | | Support the Teen Court Program to promote civic learning and engagement |

Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|----------|
| Amount | \$0 | \$0 | \$28,000 |

| | | | |
|------------------|--|--|---|
| Source | | | Other State Revenues |
| Budget Reference | | | ; Move from grant-funding to district funding |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

| | |
|---|---|
| Estimated Supplemental and Concentration Grant Funds: | Percentage to Increase or Improve Services: |
| \$17,447,009 | 24.74% |

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 **\$17,447,009 (24.74%)** 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 California State 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 provide small group instruction, intervention, enrichment, and social-emotional learning supports, to increase students' critical thinking, collaboration, and overall engagement in school. 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. All teachers will provide small group instruction and intervention support for students to accelerate learning.

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 for staff. Project-Based Learning and technology integration coaching and pedagogy will support developing 21st-century learners. Invested in addressing the whole child, six mental health counselors will 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 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. Additional hours support literacy development by targeting the requisite reading and writing

skills necessary for making consistent gains on the ELPAC and in content area subjects. Based on EL CAASPP scores, reading comprehension and writing are the modalities needing greater focus. Additional small group instruction will enable 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 decline in academic achievement for RFEP students upon initial reclassification. ERUSD will 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 will ensure progress monitoring meetings occur for timely student 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 additional mathematics instruction for students to increase access to the core curriculum. Extended learning in the summer also provides additional opportunities to reinforce skills and support students with the foundations needed.

Goal 5:

- *Action 9 – 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 12 – 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 equitable 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.

LCAP Year: 2018-19

| | |
|---|---|
| Estimated Supplemental and Concentration Grant Funds: | Percentage to Increase or Improve Services: |
| \$18,177,228 | 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: | Percentage to Increase or Improve Services: |
| \$17,805,904 | 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.*

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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.

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

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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.

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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:

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- Providing intensive support with tutorials and strong student/teacher relationships
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Expenditure Summary

| Expenditures by Budget Category | | | |
|---|-----------------------------|-------------------------------------|--------------|
| Budget Category | 2018 Annual Update Budgeted | 2018 Annual Update Estimated Actual | 2019 |
| All Budget Categories | \$57,337,692 | \$58,590,290 | \$57,349,788 |
| 1000-1999 Certificated Salaries | 37,991,556 | 38,603,533 | 38,751,417 |
| 2000-2999 Classified Salaries | 1,770,607 | 1,798,267 | 1,806,022 |
| 3000-3999 Employee Benefits | 13,418,172 | 13,640,355 | 13,695,564 |
| 4000-4999 Books and Supplies | 3,461,905 | 3,683,123 | 2,394,775 |
| 5000-5999 Services and Other Operating Expenses | 624,904 | 790,936 | 630,580 |
| 7000-7499 Other | 70,548 | 74,076 | 71,430 |

| Expenditures by Funding Source | | | |
|--|-----------------------------|-------------------------------------|--------------|
| Funding Source | 2018 Annual Update Budgeted | 2018 Annual Update Estimated Actual | 2019 |
| All Funding Sources | \$57,337,692 | \$58,590,290 | \$57,349,788 |
| Federal Revenues - Title I | 305,571 | 340,144 | 311,704 |
| Other Federal Funds | 900,103 | 914,605 | 919,580 |
| LCFF Base/Not Contributing to Increased or Improved Services | 37,539,824 | 38,465,325 | 37,154,119 |
| LCFF S & C/Contributing to Increased or Improved Services | 18,592,194 | 18,870,216 | 18,964,385 |

| Expenditures by Budget Category and Funding Source | | | | |
|--|----------------|-----------------------------|-------------------------------------|------|
| Budget Category | Funding Source | 2018 Annual Update Budgeted | 2018 Annual Update Estimated Actual | 2019 |

| | | | | |
|---|--|--------------|--------------|--------------|
| All Budget Categories | All Funding Sources | \$57,337,692 | \$58,590,290 | \$57,349,788 |
| 1000-1999 Certificated Salaries | Federal Revenues - Title I | 255,974 | 260,100 | 261,094 |
| 1000-1999 Certificated Salaries | Other Federal Funds | 545,458 | 554,245 | 556,394 |
| 1000-1999 Certificated Salaries | LCFF Base/Not Contributing to Increased or Improved Services | 23,304,974 | 23,680,372 | 23,771,076 |
| 1000-1999 Certificated Salaries | LCFF S & C/Contributing to Increased or Improved Services | 13,885,150 | 14,108,816 | 14,162,853 |
| 2000-2999 Classified Salaries | Federal Revenues - Title I | 25,178 | 25,584 | 25,682 |
| 2000-2999 Classified Salaries | Other Federal Funds | 174,788 | 177,604 | 178,283 |
| 2000-2999 Classified Salaries | LCFF Base/Not Contributing to Increased or Improved Services | 1,491,391 | 1,514,551 | 1,521,221 |
| 2000-2999 Classified Salaries | LCFF S & C/Contributing to Increased or Improved Services | 79,250 | 80,528 | 80,836 |
| 3000-3999 Employee Benefits | Federal Revenues - Title I | 24,419 | 54,460 | 24,928 |
| 3000-3999 Employee Benefits | Other Federal Funds | 179,857 | 182,756 | 184,903 |
| 3000-3999 Employee Benefits | LCFF Base/Not Contributing to Increased or Improved Services | 8,832,881 | 8,981,196 | 9,014,855 |
| 3000-3999 Employee Benefits | LCFF S & C/Contributing to Increased or Improved Services | 4,381,015 | 4,421,943 | 4,470,878 |
| 4000-4999 Books and Supplies | LCFF Base/Not Contributing to Increased or Improved Services | 3,255,626 | 3,466,719 | 2,185,964 |
| 4000-4999 Books and Supplies | LCFF S & C/Contributing to Increased or Improved Services | 206,279 | 216,404 | 208,811 |
| 5000-5999 Services and Other Operating Expenses | LCFF Base/Not Contributing to Increased or Improved Services | 584,404 | 748,411 | 589,573 |
| 5000-5999 Services and Other Operating Expenses | LCFF S & C/Contributing to Increased or Improved Services | 40,500 | 42,525 | 41,007 |
| 7000-7499 Other | LCFF Base/Not Contributing to Increased or Improved Services | 70,548 | 74,076 | 71,430 |

Expenditures by Goal and Funding Source

| Funding Source | 2019 |
|--|--------------|
| Upon graduation, all students will demonstrate fluent literacy skills using both literary and informational texts. | |
| All Funding Sources | \$44,991,349 |
| Federal Revenues - Title I | 102,764 |
| LCFF Base/Not Contributing to Increased or Improved Services | 27,444,410 |
| LCFF S & C/Contributing to Increased or Improved Services | 17,444,175 |
| Upon graduation, all students will demonstrate the mathematical skills required to be an astute problem-solver. | |
| All Funding Sources | \$826,418 |
| Federal Revenues - Title I | 208,940 |
| LCFF Base/Not Contributing to Increased or Improved Services | 602,074 |
| LCFF S & C/Contributing to Increased or Improved Services | 15,404 |
| 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 | \$5,895,088 |
| LCFF Base/Not Contributing to Increased or Improved Services | 5,323,490 |
| LCFF S & C/Contributing to Increased or Improved Services | 571,598 |
| ERUSD will invest resources to ensure a safe and productive 21st-century learning environment for all students. | |
| All Funding Sources | \$1,256,024 |
| Other Federal Funds | 315,816 |
| LCFF Base/Not Contributing to Increased or Improved Services | 940,208 |
| ERUSD will actively promote and invest in engaging parents and students in classroom activities and extended learning opportunities. | |
| All Funding Sources | \$1,347,550 |
| Other Federal Funds | 603,764 |
| LCFF Base/Not Contributing to Increased or Improved Services | 412,659 |

| | |
|--|-------------|
| LCFF S & C/Contributing to Increased or Improved Services | 331,127 |
| ERUSD will provide differentiated learning options for students above and beyond the core program. | |
| All Funding Sources | \$3,033,359 |
| LCFF Base/Not Contributing to Increased or Improved Services | 2,431,278 |
| LCFF S & C/Contributing to Increased or Improved Services | 602,081 |

Annual Update Expenditures by Goal and Funding Source

| Funding Source | 2018 Annual Update Budgeted | 2018 Annual Update Estimated Actual |
|---|--------------------------------------|---|
| Upon graduation, all students will demonstrate fluent literacy skills using both literary and informational texts. | | |
| All Funding Sources | \$45,207,509 | \$46,184,985 |
| Federal Revenues - Title I | 100,728 | 116,803 |
| LCFF Base/Not Contributing to Increased or Improved Services | 28,004,723 | 28,705,154 |
| LCFF S & C/Contributing to Increased or Improved Services | 17,102,058 | 17,363,028 |
| Upon graduation, all students will demonstrate the mathematical skills required to be an astute problem-solver. | | |
| All Funding Sources | \$816,860 | \$850,257 |
| Federal Revenues - Title I | 204,843 | 223,341 |
| LCFF Base/Not Contributing to Increased or Improved Services | 597,062 | 626,916 |
| LCFF S & C/Contributing to Increased or Improved Services | 14,955 | 0 |
| 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 | \$5,781,818 | \$5,891,902 |
| LCFF Base/Not Contributing to Increased or Improved Services | 5,222,001 | 5,321,690 |
| LCFF S & C/Contributing to Increased or Improved Services | 559,817 | 570,212 |

| | | |
|--|-------------|-------------|
| ERUSD will invest resources to ensure a safe and productive 21st-century learning environment for all students. | | |
| All Funding Sources | \$1,231,008 | \$1,258,361 |
| Other Federal Funds | 309,597 | 314,585 |
| LCFF Base/Not Contributing to Increased or Improved Services | 921,411 | 943,776 |
| ERUSD will actively promote and invest in engaging parents and students in classroom activities and extended learning opportunities. | | |
| All Funding Sources | \$1,323,084 | \$1,350,742 |
| Other Federal Funds | 590,506 | 600,020 |
| LCFF Base/Not Contributing to Increased or Improved Services | 407,962 | 420,875 |
| LCFF S & C/Contributing to Increased or Improved Services | 324,616 | 329,847 |
| ERUSD will provide differentiated learning options for students above and beyond the core program. | | |
| All Funding Sources | \$2,977,413 | \$3,054,043 |
| LCFF Base/Not Contributing to Increased or Improved Services | 2,386,665 | 2,446,914 |
| LCFF S & C/Contributing to Increased or Improved Services | 590,748 | 607,129 |

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