

Local Control and Accountability Plan

El Rancho Unified



July 1, 2016 - June 30, 2019

Introduction:

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Superintendent
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The El Rancho Unified School District (ERUSD) is located in southern Los Angeles County in the city of Pico Rivera. The 2014-15 district enrollment was 8,780, serving students in Transitional Kindergarten through grade twelve, in eight elementary schools, three middle schools, one comprehensive high school and one continuation high school. In addition, approximately 400 students participate in state pre-school programs in ERUSD. Approximately 97.8 percent of ERUSD students are Hispanic, with English learners (EL) accounting for approximately 22.8 percent of the student population. In addition, 82.6 percent of students qualify for free or reduced-price meals, the poverty indicator established by the federal government. Our schools offer a comprehensive education with a variety of educational programs suitable to meet the needs of our diverse student population.

The District is governed by a five-member Board of Education. Employees number approximately 28 administrators, 390 certificated teachers, and 309 classified staff members (2014-15). Every member of the ERUSD team plays a critical role in student success. As a district, we are guided by our core purpose and goals in becoming "Second to None."

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

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

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies? (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p style="text-align: center;">El Rancho Unified School District</p> <p>Mission Statement</p>	<p>Adjustments made to the LCAP due to stakeholder</p>

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

Vision Statement

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

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

LCAP Annual Update/Revision Process 2015 - 2016

The LCAP development process and annual update review occurred simultaneously. The governing Board and the district community were provided frequent informational updates, survey opportunities, and presentations regarding the district's Local Control and Accountability Plan and student achievement data. These updates and/or presentations were given during the following school board and community meetings:

- September 15, 2015
- February 9, 10, 17, 2016 (Town Hall Meetings)
- February 16, 2016
- May 31, 2016 (State of the District)
- June 16, 2016

In September - October, 2016, school principals were provided training in aligning their school plans for student achievement to the district's LCAP goals. They were also provided resource tools for assistance in managing their resource allocations to support these objectives. Input from school principals and other administrators were also obtained throughout the year during monthly management team meetings.

From April 11 - 22, 2016, student focus groups were conducted. The focus groups took place at each of the district's elementary, middle, and high schools for a total of 13 schools, and were comprised of students representing a variety of subgroup populations, including English Learners, Foster Youth, and students of low income.

feedback include:

Several stakeholder surveys were available for district-wide input to ERUSD's LCAP. Surveys made available were for school principals, district staff (certificated and classified), and parents and community

members. LCAP survey results were disaggregated. The following data trends from the community at large emerged:

- Technology access and training
- Parent workshops --- informational and instructional (STEAM)
- Improve school access (welcoming, meeting times, etc.) and communication for parents
- Facilities cleanliness
- Increase Engagement

Student focus group data collected during the month of April 2016 emphasized the following areas of focus:

- Increase PBL opportunities

District staff and parent/community surveys were available online via the district website and each school's homepage from February – March, 2016. The parent/community survey was available in English and Spanish and was also provided in hard copy as needed. The surveys were also explained and provided during the three Town Hall meetings held February 9, 10, and 17, 2016. Schools were also encouraged to have the surveys available during parent meetings and school events.

The superintendent also conducted "State of the District" presentations to various community organizations throughout the city In May 2016.

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

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

A district LCAP Committee was reconvened on April 25, 2016 to provide input and work on the annual update and revision of the LCAP. The committee is comprised of parents, teachers, students, principals, union representatives from each association (ERFT, CSEA, ERASA), the Superintendent, and other district staff. The committee met on the following dates for LCAP development and data analysis:

- April 25, 2016
- May 2, 2016
- May 9, 2016
- May 16, 2016
- May 23, 2016

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

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

The District EL Advisory Committee and Parent Advisory Committee, comprised of parent representatives from each school site and student subgroup, met on May 25, 2016 to discuss the LCAP draft recommendations and provide any additional input. The presentation was facilitated by the District Superintendent, Martin Galindo. Parent questions regarding LCAP action items

with more student choice

- Increase technology software and apps
- Expand electives
- Provide more field trips/experts/hands-on classroom experiences
- Provide more intervention support (Homework, AP, Math)

The LCAP committee comprised of various district stakeholders, such as union representatives from each association (ERFT, CSEA, ERASA), administration, teachers, classified staff, parents, and students, were a key advisory group as the LCAP was updated and revised. The committee discussed at length the traits that would depict the "Ideal Graduate" for ERUSD, and created the following list:

- Flexible
- Open-Minded
- Tolerant
- Equal Opportunity
- Independent Thinker
- Goal Oriented

were addressed and additional recommendations gathered. The Superintendent responded to each of these groups in a mailed written letter that provided additional information and status of recommended action items as it pertained to the final LCAP for 2016.

The Superintendent provided written responses to LCAP input from Parent and English Learner Advisory Committees by June 10, 2016.

The final draft LCAP was available on website the district website beginning June 13, 2016. It was made available in the Board Agenda on June 13, 2016 for the Thursday, June 16, 2016 Public Hearing. The public hearing information was published in the local paper on June 2, 2016 . Both in the newspaper announcement and district website, the public was informed of opportunity for written comment.

The final LCAP was presented and approved alongside the district budget at a Governing Board meeting held on June 21, 2016.

The following are samples of district data reviewed to assist in the LCAP goal development process:

Academic Performance Index (API)					
ERUSD API	2009	2010	2011	2012	2013
District	728	745	753	771	775
Hispanic	727	744	753	771	774
Socio-economically Disadvantaged	717	740	745	764	766
English Learner	687	710	713	736	735
Students with Disabilities	555	565	561	577	597

CAASPP 2015 – Gr. 3-8 & 11

- Passion
- Driven
- Self-Motivator
- Well-Rounded
- Creative
- Career-Ready
- Vocational Ready
- Effective Communicator
- Problem-Solver

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

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

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

Goal 3: All students will graduate from high school ready for college and career

	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
ELA	8%	28%	30%	34%
Math	6%	16%	31%	47%

CAASPP 2015 – Grade 3 ELA				
	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
ELA	6%	18%	32%	44%

CAASPP 2015 – Grade 6 ELA				
	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
ELA	7%	31%	34%	28%

CAASPP 2015 – Grade 8 Math				
	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
Math	9%	13%	29%	48%

Third Grade CST - English Language Arts (ELA)			
ELA	2010-11	2011-12	2012-13

based on Common Core State Standards in all content areas. (#5, 7, 8)

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

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

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

The committee then reviewed the LCAP survey results and student focus group data, and cross-referenced the results with district student achievement and behavioral data to support LCAP goals, and inform effectiveness of current action items. In

ADVANCED	7%	8%	8%
PROFICIENT	25%	30%	25%
BASIC	39%	38%	40%
BELOW BASIC	20%	15%	18%
FAR BELOW BASIC	9%	9%	9%

8th Grade CST - Algebra I			
Algebra I	2010-11	2011-12	2012-13
ADVANCED	11%	7%	15%
PROFICIENT	29%	29%	37%
BASIC	32%	30%	25%
BELOW BASIC	24%	26%	20%
FAR BELOW BASIC	4%	7%	3%

4-Year Cohort HS Graduation Cohort Rate				
2011	2012	2013	2014	2015
88.1%	87.7%	87.5%	90.2%	87.8%

4-Year Cohort HS Dropout Rate				
2011	2012	2013	2014	2015

addition, based on student achievement data, it is clear students need more time and support to be successful in meeting the California Common Core State Standards, especially in the area of mathematics. In addition, staff and parents continue to need professional development and information on how student learning environments and expectations are changing. As a result, the district committee also recommended the following additions which were included in the LCAP:

- Expand technology software across the district
- Standardize technology equipment in classrooms
- Improve communication/collaboration across the district for all stakeholders with the use of a learning management system
- Pilot math instructional materials for elementary, and purchase more

7.1%	6.7%	8.6%	6.7%	6.7%
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4-Year Cohort Completing "A-G" Requirements					
	2011	2012	2013	2014	2015
ERHS	37.7%	43.3%	42%	48.8%	44.5%
District	33.5%	37.4%	36.8%	42.6%	39.7%

CAASPP 2015 – ELA College Readiness				
Total 11 th graders	# Students Tested	Ready for College	Conditionally Ready	Not Ready
712	695	16%	35%	49%

CAASPP 2015 – Math College Readiness				
Total 11 th graders	# Students Tested	Ready for College	Conditionally Ready	Not Ready
712	692	8%	13%	78%

Early Assessment Program (EAP)			
ELA	2011-12	2012-13	2013-14
Participation Rate	90%	98%	*
Ready for College	10%	13%	15%

- math manipulatives (K-12)
- Continue to provide professional development for all staff in critical areas
 - Expand extended learning for students to Saturday program and summer
 - Increase CTE pathways and STEAM experiences for students

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

- Monitoring of classroom cleanliness
- Installation of more drinking fountains and improved restrooms on the ERHS track and field area
- Increase vertical articulation opportunities between ES, MS, and HS

Conditional	16%	15%	16%
Not Ready	74%	71%	69%
Math	2011-12	2012-13	2013-14
Participation Rate	72%	91%	*
Ready for College	3%	10%	6%
Conditional	44%	42%	42%
Not Ready	53%	48%	52%
*Participation rates not provided in 2014 report.			

ERUSD Reclassification Rate					
Year	2012	2013	2014	2015	2016
# English Learners	2,240	2,157	2,149	2,084	2,002
# RFEP	354	254	413	286	212
Reclassification Rate	14.4%	11.3%	18.5%	13.3%	10.2%

ERUSD Student Discipline Trends						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Suspended Expulsions	29	15	12	4	3	8
Alternative Education	22	10	9	4	1	4

- Attendance – Be more consistent with incentives and monitoring
- Provide VAPA curriculum for all schools
- Improve nutrition options for breakfast by exploring smoothie program, etc.
- Continue parent academies (School Smarts/PIQE) and include more information in mathematics, ESL, and AVID strategies

These suggestions were supported in new actions and support services in the revised LCAP plan for 2016 – 2019.

Total	51	25	21	8	4	12
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Annual Update:

El Rancho Unified School District

Mission Statement

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Vision Statement

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

LCAP Annual Update/Revision Process 2015 - 2016

The LCAP development process and annual update review occurred simultaneously. The governing Board and the district community were provided frequent informational updates, survey opportunities, and presentations regarding the district's Local Control and Accountability Plan and student achievement data. These updates and/or presentations were given during the following school board and community meetings:

- September 15, 2015
- February 9, 10, 17, 2016 (Town Hall Meetings)
- February 16, 2016
- May 31, 2016 (State of the District)

Annual Update:

The LCAP development process and annual update review occurred simultaneously. The direction of the LCAP was adjusted based on stakeholder feedback and data analysis review of the actions and services outlined for 2015-16. It was determined the district would continue to support the previously developed district goals that were approved by the Governing Board, and the existing actions and services from 2015-16, as well as the following additions/revisions:

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

Based on survey input and English Learner data, professional development for literacy will have an emphasis on supporting English Learners in

• June 16, 2016

In September - October, 2016, school principals were provided training in aligning their school plans for student achievement to the district's LCAP goals. They were also provided resource tools for assistance in managing their resource allocations to support these objectives. Input from school principals and other administrators were also obtained throughout the year during monthly management team meetings.

From April 11 - 22, 2016, student focus groups were conducted. The focus groups took place at each of the district's elementary, middle, and high schools for a total of 13 schools, and were comprised of students representing a variety of subgroup populations, including English Learners, Foster Youth, and students of low income.

District staff and parent/community surveys were available online via the district website and each school's homepage from February – March, 2016. The parent/community survey was available in English and Spanish and was also provided in hard copy as needed. The surveys were also explained and provided during the three Town Hall meetings held February 9, 10, and 17, 2016. Schools were also encouraged to have the surveys available during parent meetings and school events.

The superintendent also conducted "State of the District" presentations to various community organizations throughout the city In May 2016.

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

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

A district LCAP Committee was reconvened on April 25, 2016 to provide input and work on the annual update and revision of the LCAP. The committee is comprised of parents, teachers, students, principals, union representatives, the Superintendent,

accessing the new state standards. Professional development will support both certificated and classified staff. There is also a need to further research CCSS aligned programs and instructional materials to support the new ELA/ELD framework. We will pilot dual language materials and review state adopted ELD resources. In addition, parent surveys reflected a need to improve communication of student progress and work. More effective strategies will be explored to attend to this need which may include additional progress monitoring and communication tools, as well as online learning software for students to practice skills.

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

Based on survey input from staff, professional development for mathematics will support both certificated and classified staff. There is also a need to pilot CCSS aligned programs and instructional materials for elementary mathematics.

and other district staff. The committee met on the following dates for LCAP development and data analysis:

- April 25, 2016
- May 2, 2016
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A webpage on the district website was created in 2014 for the district community to review the LCAP Committee's progress in the development of the LCAP as well as review archived documents. Resources posted include power point presentations, agendas, LCAP goals, and other resources. This information could be found at the following web address:

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The District EL Advisory Committee and Parent Advisory Committee, comprised of parent representatives from each school site and student subgroup, met on May 25, 2016 to discuss the LCAP draft recommendations and provide any additional input. The presentation was facilitated by the District Superintendent, Martin Galindo. Parent questions regarding LCAP action items were addressed and additional recommendations gathered. The Superintendent responded to each of these groups in a mailed written letter that provided additional information and status of recommended action items as it pertained to the final LCAP for 2016.

The Superintendent provided written responses to LCAP input from Parent and English Learner Advisory Committees by June 10, 2016.

The final draft LCAP was available on website the district website beginning June 13, 2016. It was made available in the Board Agenda on June 13, 2016 for the Thursday, June 16, 2016 Public Hearing. The public hearing information was published in the local paper on June 2, 2016. Both in the newspaper announcement and district website, the public was informed of opportunity for written comment.

The final LCAP will be presented for approval alongside the district budget at a Governing Board meeting on June 21, 2016.

Summer training will also be provided to teachers to support instructional delivery. Math manipulatives will also be purchased to provide more hands-on learning opportunities for students. Additional math intervention support will be planned for summer and Saturday extended learning programs. In addition, parent surveys reflected a need to improve communication of student progress and work. More effective strategies will be explored to attend to this need, which may include additional progress monitoring and communication tools, online learning software, and parent workshops.

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

Based on survey input and student focus group data, professional development will continue in the areas of project-based learning and 21st century skills. Professional development will support both certificated and classified staff. There is also

The following are samples of district data reviewed to assist in the LCAP goal development process:

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CAASPP 2015 – Gr. 3-8 & 11				
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CAASPP 2015 – Grade 3 ELA				
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CAASPP 2015 – Grade 6 ELA				
	Standard	Standard Met	Standard	Standard Not

a need to continue to expand student internship opportunities so that career training goes beyond the business arena. Strategies will be developed to improve communication of the student internship elective course at ERHS. The AVID program will be piloted at two elementary sites.

In addition, PLTW will continue to be supported, and International Baccalaureate program pursued at the secondary level. Additional STEAM instructional strategies and curriculum will be focused on elementary. Due to the need to increase support to students as we transition to the Integrated Math pathway for Common Core, summer learning in Math will continue to middle school for acceleration and intervention opportunities, and expand to elementary for intervention.

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

Based on student focus group data, technology support is needed across schools/departments for tech integration planning. Technology integration

	Exceeded		Nearly Met	Met
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CAASPP 2015 – Grade 8 Math				
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FAR BELOW BASIC	9%	9%	9%

8th Grade CST - Algebra I			
Algebra I	2010-11	2011-12	2012-13
ADVANCED	11%	7%	15%
PROFICIENT	29%	29%	37%
BASIC	32%	30%	25%
BELOW	24%	26%	20%

support continues to be a need and will be provided through district IT staff, and digital learning coaches. School environment continued to be an area of concern for parents as reflected in the survey data. Additional support staff, and assistance for facilities and meeting Williams legislation will be provided. Custodial guidance and monitoring will be provided by the new custodial supervisor. The morning early start at 7 am for schools was successful and will continue, as well as the piloting of new breakfast initiatives, such as breakfast in the classroom. Finally, parent survey data also identified a concern on fair discipline practices across our schools. Positive Behavior and Intervention Support as well as a Restorative Justice model will be implemented to improve our student discipline practices.

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

Based on staff and parent

BASIC			
FAR BELOW BASIC	4%	7%	3%

4-Year Cohort HS Graduation Cohort Rate				
2011	2012	2013	2014	2015
88.1%	87.7%	87.5%	90.2%	87.8%

4-Year Cohort HS Dropout Rate				
2011	2012	2013	2014	2015
7.1%	6.7%	8.6%	6.7%	6.7%

4-Year Cohort Completing "A-G" Requirements					
	2011	2012	2013	2014	2015
ERHS	37.7%	43.3%	42%	48.8%	44.5%
District	33.5%	37.4%	36.8%	42.6%	39.7%

CAASPP 2015 – ELA College Readiness				
Total 11 th graders	# Students Tested	Ready for College	Conditionally Ready	Not Ready
712	695	16%	35%	49%

CAASPP 2015 – Math College Readiness				
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survey input, more support for parents is needed to assist in navigating the current educational shifts. The School Smarts Parent Academies were successful in empowering parents and will continue, as well as PIQE at ERHS.

The district will also expand PIQE to each middle school for 2016-17. Finally, the first annual Parent to Parent Institute will be offered again with new areas of focus including AVID strategies for at home support. A new learning management system will also be implemented to increase parent access for student monitoring and home-school communication. A district webpage will also be created to provide learning resources, links, and information regarding incentive programs for students, especially during winter and summer breaks. Based on our need to increase student attendance, attention to this issue will continue and include developing student incentives. Parents survey input and feedback from our parent advisory groups expressed a need for more supervision before school for students and access to

Total 11 th graders	# Students Tested	Ready for College	Conditionally Ready	Not Ready
712	692	8%	13%	78%

Early Assessment Program (EAP)			
ELA	2011-12	2012-13	2013-14
Participation Rate	90%	98%	*
Ready for College	10%	13%	15%
Conditional	16%	15%	16%
Not Ready	74%	71%	69%
Math	2011-12	2012-13	2013-14
Participation Rate	72%	91%	*
Ready for College	3%	10%	6%
Conditional	44%	42%	42%
Not Ready	53%	48%	52%
*Participation rates not provided in 2014 report.			

ERUSD Reclassification Rate					
Year	2012	2013	2014	2015	2016
# English Learners	2,240	2,157	2,149	2,084	2,002

breakfast. Funds will continue to be used to ensure all schools, K-8, have a 7:00 a.m. start.

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

Based on parent input and student focus group data, the GATE program continued its Saturday enrichment program and established updated policy for identification.

Additional students will now be identified and/or have the opportunity to be identified GATE for Fall 2016. In addition, the district will develop supports to improve success for Advanced Placement students as evidenced by our AP rates. We will also continue expanding our CTE pathways at the high school level in the areas of automotive technology and law. We will also increase opportunities for middle and high school articulation to support seamless pathways from grades 6-12. The digital learning coaches will continue to support tech integration as well as support Common Core implementation and formative

# RFEP	354	254	413	286	212
Reclassification Rate	14.4%	11.3%	18.5%	13.3%	10.2%

assessment development.

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

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?

- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	Upon graduation, all students will demonstrate fluent literacy skills using both literary and informational texts.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u> </u> 6 <u> </u> 7 <u>X</u> 8 <u> </u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____
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Identified Need:	District 2015 CAASPP data for grades 3-8 and grade 11 indicates that only 36% of students have met or exceeded standard in ELA. District 2013 CST data for grades 2-8 and grade 10 indicates that only 52.4% of students have achieved grade level proficiency in ELA.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Expectations for improvement in the area of literacy for students include:</p> <ul style="list-style-type: none"> • API to be determined until next iteration is available. • EAP "Ready for College" - ELA will increase from 16% to 18%. • AP Pass Rate will increase from 49% to 55%. • Graduation Rate will improve from 88% to 90% • CAASPP ELA overall proficiency baseline score will increase by 5% from 36% to 41% Standard Met or Exceeded. • District ELA benchmarks will increase by 2% in grades 3-8 from a rubric score of 2.0 average to 2.2. • Reclassification rate will increase by 5% from 13% to 18%. • AMAO 1 will increase from 54% to 58%. • AMAO 2 will increase from 22% to 25%. • Maintain 100% compliance for Williams - Instructional Materials/Teacher Quality
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
100% of teachers will be fully credentialed and appropriately assigned.	LEA-Wide	<u>X</u> All -----	- 1000-1999 Certificated

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Salaries - LCFF Base: \$18,142,321 - 3000-3999 Employee Benefits - LCFF Base: \$5,661,647
All students will have standards-aligned instructional materials for use at school and home, including dual language materials, and student assessment management system.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$406,091 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$54,190
Increased access to technology (devices, software)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$200,000
Classified Library Supervisor (1); Library Media Technicians (12)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$447,290 - 3000-3999 Employee Benefits - LCFF Base: \$261,897
Building stronger relationships between staff, students, and parents, and improve methods of communication, especially for student	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	\$0

progress.		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide after school tutorial to support increasing English Language Proficiency for students	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$70,000 - 3000-3999 Employee Benefits - LCFF S & C: \$11,221 - 4000-4999 Books and Supplies - LCFF S & C: \$3,779
Provide teacher training and support through onsite English Learner Contact Teacher	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$120,600 - 3000-3999 Employee Benefits - LCFF S & C: \$19,400
Provide after-school tutoring for English Language Arts	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$70,535 - 3000-3999 Employee Benefits - LCFF S & C: \$13,535
Teacher Release Time to support 6 month	Targeted	<input type="checkbox"/> All	- 1000-1999

follow-up articulation for RFEP students.		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Certificated Salaries - LCFF S & C: \$4,619</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$881</p>
Reduce class size/Increase course access	School-Wide; Elementary K-3	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Reduction in class size for grades K-3</p> <p>Teacher Salaries - 1000-1999</p> <p>Certificated Salaries - LCFF S & C: \$11,801,723</p> <p>Fringe benefits - 3000-3999</p> <p>Employee Benefits - LCFF S & C: \$4,016,614</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

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

- API to be determined until next iteration is available.
- EAP "Ready for College" - ELA will increase by 2%.
- AP Pass Rate will increase from 5%.
- Graduation Rate will improve by 2%
- CAASPP ELA proficiency will improve by 5%.
- District ELA benchmarks will increase by 2% in grades 3-8.
- Reclassification rate will increase by 5%.
- AMAO 1 will increase by 4%.
- AMAO 2 will increase by 4%.
- Maintain 100% compliance for Williams - Instructional Materials/Teacher Quality

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
100% of teachers will be fully credentialed and appropriately assigned.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$18,498,049 - 3000-3999 Employee Benefits - LCFF Base: \$6,391,354
Provide standards-aligned instructional materials, including dual language materials, and student assessment management system.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$406,091 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$54,190
Increased access to technology (devices, software)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$200,000
Classified Library Supervisor (1); Library Media Technicians (12)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	- 2000-2999 Classified Salaries - LCFF Base: \$447,290

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 3000-3999 Employee Benefits - LCFF Base: \$261,897
Building stronger relationships between staff, students, and parents, and improve methods of communication, especially for student progress.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
Provide after school tutorial to support increasing English Language Proficiency for students	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$70,000 - 3000-3999 Employee Benefits - LCFF S & C: \$11,221 - 4000-4999 Books and Supplies - LCFF S & C: \$3,779
Provide teacher training and support through onsite English Learner Contact Teacher	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$120,600 - 3000-3999 Employee Benefits - LCFF S & C: \$19,400
Provide after-school tutoring for English Language Arts	Targeted	<input type="checkbox"/> All ----- OR:	- 1000-1999 Certificated Salaries - LCFF S

		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	& C: \$70,535 - 3000-3999 Employee Benefits - LCFF S & C: \$13,535
Teacher Release Time to support 6 month follow-up articulation for RFEP students.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$4,619 - 3000-3999 Employee Benefits - LCFF S & C: \$881
Reduce class size/Increase course access	School-Wide; Elementary K-3	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Reduction in class size for grades K-3 Teacher Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$12,037,757 Fringe benefits - 3000-3999 Employee Benefits - LCFF S & C: \$3,985,042

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Expectations for improvement in the area of literacy for students include:</p> <ul style="list-style-type: none"> • API to be determined until next iteration is available. • EAP "Ready for College" - ELA will increase by 2%. • AP Pass Rate will increase from 5%. • Graduation Rate will improve by 2% • CAASPP ELA proficiency will improve by 5%.
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- District ELA benchmarks will increase by 2% in grades 3-8.
- Reclassification rate will increase by 5%.
- AMAO 1 will increase by 4%.
- AMAO 2 will increase by 4%.
- Maintain 100% compliance for Williams - Instructional Materials/Teacher Quality

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
100% of teachers will be fully credentialed and appropriately assigned.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher salaries and Fringe, Health & Welfare benefits. - 1000-1999 Certificated Salaries - LCFF Base: \$18,505,168 District wide certificated teaching staff. - 3000-3999 Employee Benefits - LCFF Base: \$7,539,180
Provide standards-aligned instructional materials and student assessment management system	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	EADMS Contract (5810) - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$54,190 Textbooks (4110) - 4000-4999 Books and Supplies - LCFF

			Base: \$406,091
Provide certificated and support staff training in the area of literacy, emphasizing strategies supportive of English Learners.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$78,722 Fringe Benefits - 3000-3999 Employee Benefits - LCFF Base: \$15,028
Increased access to technology (devices, software)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Devices and Software (4400) - 4000-4999 Books and Supplies - LCFF Base: \$100,000
Classified Library Supervisor (1); Library Media Technicians (12)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Salaries - 2000-2999 Classified Salaries - LCFF Base: \$447,290 Fringe Benefits - 3000-3999 Employee Benefits - LCFF Base: \$261,897
Building stronger relationships between staff, students, and parents, and improve methods of communication, especially for student progress.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	\$0

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide after school tutorial to support increasing English Language Proficiency for students	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher Salary Extra duty (1170) - 1000-1999 Certificated Salaries - LCFF S & C: \$70,000 Fringe benefits - 3000-3999 Employee Benefits - LCFF S & C: \$11,221 Supplies (4320) - 4000-4999 Books and Supplies - LCFF S & C: \$3,779
Provide teacher training and support through onsite English Learner Contact Teacher	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher Salaries (EL) - 1000-1999 Certificated Salaries - LCFF Base: \$120,000 Fringe benefits - 3000-3999 Employee Benefits - LCFF Base: \$19,400
Provide after-school tutoring for English Language Arts	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher salaries - 1000-1999 Certificated Salaries - LCFF Base: \$70,535 Fringe benefits -

			3000-3999 Employee Benefits - LCFF Base: \$13,535
Teacher Release Time to support 6 month follow-up articulation for RFEP students.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher Salaries - 1000-1999 Certificated Salaries - LCFF Base: \$4,619 Fringe benefits - 3000-3999 Employee Benefits - LCFF Base: \$881
Reduce class size/Increase course access	School-Wide; Elementary K-3	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher Salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$12,278,512 Fringe benefits - 3000-3999 Employee Benefits - LCFF S & C: \$4,248,743

GOAL:	Upon graduation, all students will demonstrate the mathematical skills required to be an astute problem-solver.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
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Identified Need:	District 2015 CAASPP data for grades 3-8 and grade 11 indicates that only 22% of students have met or exceeded standard in Math. District 2013 CST data for grades 2-8 and grade 10 indicates that only 55.2% of students have attained grade-level proficiency in Math.
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Expectations for improvement in the area of mathematics for students include:</p> <ul style="list-style-type: none"> • API to be determined until next iteration is available. • EAP "Ready for College" - Math will increase from 8% to 15%. • AP Pass Rate will increase from 49% to 55%. • Graduation Rate will improve from 88% to 90% • CAASPP Math baseline score will increase by 5% from 32% to 37% Standard Met or Exceeded. • Baseline scores will be established for district Math benchmark in grades 3-8, and grade 11. • Maintain 100% Williams compliance (Instructional Materials/Teacher Quality).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
100% of teachers will be fully credentialed and appropriately assigned.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$18,142,321 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base:

			\$5,661,647 (repeated expenditure)
All students will have standards-aligned instructional materials for use at school and home, and a student assessment management system.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$406,091
Utilizing technology to increase student engagement with additional purchases of interactive technology (student responders, projectors, speakers, etc.) and related training.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$200,000
Provide certificated and support staff training in the area of mathematics	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$104,963 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$21,181
Provide after-school tutoring for Mathematics	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$70,535 - 3000-3999 Employee Benefits - LCFF S & C: \$14,234

Reduce class size/Increase course access	School-Wide; Elementary K-3	<u> </u> All ----- OR: <u>X</u> Low Income pupils <u> </u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$11,801,723 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF S & C: \$4,016,614 (repeated expenditure)
Provide math manipulatives to support cognitively guided math instruction and provide more hands-on learning opportunities for students.	LEA-Wide	<u> </u> All ----- OR: <u>X</u> Low Income pupils <u> </u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$25,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Expectations for improvement in the area of mathematics for students include:</p> <ul style="list-style-type: none"> • API to be determined until next iteration is available. • EAP "Ready for College" - Math will increase by 7%. • AP Pass Rate will increase by 5%. • Graduation Rate will improve by 2%. • CAASPP Math overall proficiency will increase by 5%. • District Math benchmark will improve by 2% in grades 3-8, and grade 11. • Maintain 100% Williams compliance (Instructional Materials/Teacher Quality).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
100% of teachers will be fully credentialed	LEA-Wide	<u>X</u> All	- 1000-1999

and appropriately assigned.		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Certificated Salaries - LCFF Base: \$18,498,049 (repeated expenditure)</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$6,391,354 (repeated expenditure)</p>
Standard aligned instructional materials and student assessment management system	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>- 4000-4999 Books and Supplies - LCFF Base: \$406,091</p>
Utilizing technology to increase student engagement with additional purchases of interactive technology (student responders, projectors, speakers, etc.) and related training.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>- 4000-4999 Books and Supplies - LCFF Base: \$200,000</p>
Provide certificated and support staff training in the area of mathematics	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$104,963</p> <p>- 3000-3999 Employee Benefits - Federal Revenues - Title I: \$21,181</p>

Provide after-school tutoring for Mathematics	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$70,535 - 3000-3999 Employee Benefits - LCFF S & C: \$14,234
Reduce class size/Increase course access	School-Wide; Elementary K-3	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 3000-3999 Employee Benefits - LCFF S & C: \$9,230,141 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF S & C: \$3,248,743 (repeated expenditure)
Provide math manipulatives to support cognitively guided math instruction and provide more hands-on learning opportunities for students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$25,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

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

- API to be determined until next iteration is available.
- EAP "Ready for College" - Math will increase by 7%.
- AP Pass Rate will increase by 5%.
- Graduation Rate will improve by 2%.

- CAASPP Math overall proficiency will increase by 5%.
- District Math benchmark will improve by 2% in grades 3-8, and grade 11.
- Maintain 100% Williams compliance (Instructional Materials/Teacher Quality).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
100% of teachers will be fully credentialed and appropriately assigned.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$18,505,168 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$7,539,180 (repeated expenditure)
Standard aligned instructional materials and student assessment management system	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$406,091
Utilizing technology to increase student engagement with additional purchases of interactive technology (student responders, projectors, speakers, etc.) and related training.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$200,000
Provide certificated and support staff training in the area of mathematics	LEA-Wide	<input checked="" type="checkbox"/> All -----	- 1000-1999 Certificated

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Salaries - Federal Revenues - Title I: \$104,963 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$21,181
Provide after-school tutoring for Mathematics	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$70,535 - 3000-3999 Employee Benefits - LCFF S & C: \$14,234
Reduce class size/Increase course access	School-Wide; Elementary K-3	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 3000-3999 Employee Benefits - LCFF S & C: \$9,414,744 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF S & C: \$3,313,718 (repeated expenditure)
Provide math manipulatives to support cognitively guided math instruction and provide more hands-on learning opportunities for students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$25,000

GOAL:	All students will graduate from high school ready for college and career based on Common Core State Standards in all content areas.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
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Identified Need:	District college readiness data indicates the following school years: <ul style="list-style-type: none"> • 2015 A-G Completion Rate = 39.7% • 2015 CTE Pathway Participation = 35% • 2015 CAASPP College Readiness (Early Assessment Program) - ELA maintained at 16% of students were "Ready for College." • 2015 CAASPP College Readiness (Early Assessment Program) – Math reflected 8% of students were "Ready for College." • 2014-15 Graduation Cohort Rate decreased by 2.4% from 90.2% (2014) to 87.8%. • 2014-15 HS Drop Out Rate remained the same as 2014 at 6.7%. • 2015 Reclassification rate decreased from 18.5% (2014) to 13.3%.
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Expectations for improvement in College and Career opportunities provided to students include: <ul style="list-style-type: none"> • A-G Completion Rate will increase from 39% to 42%. • CTE participation will increase from 35% to 38%. • EAP "Ready for College" - ELA will increase from 16% to 18%. • EAP "Ready for College" - Math will increase from 8% to 15%. • Graduation Rate will improve from 88% to 90% • HS Drop Out Rate will decrease from 6.7% to 6%. • Middle School Drop Out Rate will decrease to 0. • Reclassification rate will increase by 5% from 13% to 18%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase local business partnerships to provide internship opportunities for students in a variety of career fields.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$0

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide teachers with time to revise curriculum maps to incorporate college and career standards, and develop project based learning units.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$11,973 - 3000-3999 Employee Benefits - LCFF Base: \$3,027
Provide counselors that can provide college and career guidance to students.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$995,689 - 3000-3999 Employee Benefits - LCFF Base: \$2,952,946
Incorporate Project Lead the Way and STEAM opportunities for students	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$400,000
Expand the AVID program to all secondary sites and expand to elementary (2)	School-Wide; ERHS North Park Academy of the Arts Rivera MS STEAM Academy @Burke Rio Vista ES Rivera ES	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$101,760 - 3000-3999 Employee Benefits - LCFF S & C: \$16,312

			<ul style="list-style-type: none"> - 2000-2999 Classified Salaries - LCFF S & C: \$15,880 - 3000-3999 Employee Benefits - LCFF S & C: \$4,264 - 4000-4999 Books and Supplies - LCFF S & C: \$22,025
Increase summer learning opportunities for students, expand to MS Math summer school for acceleration and intervention. Also, provide intervention summer school for elementary and Middle School (ELA).	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	<ul style="list-style-type: none"> - 1000-1999 Certificated Salaries - LCFF S & C: \$236,000 - 3000-3999 Employee Benefits - LCFF S & C: \$47,625 - 2000-2999 Classified Salaries - LCFF S & C: \$60,292 - 3000-3999 Employee Benefits - LCFF S & C: \$16,188
Provide professional development and fees for International Baccalaureate Program	School-Wide; ERHS, Ellen Ochoa Prep, Rivera MS	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth	<ul style="list-style-type: none"> Teacher salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$136,000

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$29,920 Fringe benefits - 3000-3999 Employee Benefits - LCFF S & C: \$53,708
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Expectations for improvement in College and Career opportunities provided to students include: <ul style="list-style-type: none"> • A-G Completion Rate will increase by 3%. • CTE participation will increase by 3%. • EAP "Ready for College" - ELA will increase by 2%. • EAP "Ready for College" - Math will increase by 5%. • Graduation Rate will improve by 2%. • HS Drop Out Rate will decrease by 1%. • Middle School Drop Out Rate will decrease to 0. • Reclassification rate will increase by 5%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase local business partnerships to provide internship opportunities for students in a variety of career fields.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
Provide teachers with time to revise curriculum maps to incorporate college and	LEA-Wide	<input checked="" type="checkbox"/> All -----	- 1000-1999 Certificated

<p>career standards, and develop project based learning units.</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Salaries - LCFF Base: \$11,973 - 3000-3999 Employee Benefits - LCFF Base: \$3,027</p>
<p>Provide counselors that can provide college and career guidance to students.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF Base: \$995,689 - 3000-3999 Employee Benefits - LCFF Base: \$2,952,946</p>
<p>Incorporate Project Lead the Way and STEAM opportunities for students</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 4000-4999 Books and Supplies - LCFF Base: \$400,000</p>
<p>Expand the AVID program to all secondary sites and expand to elementary (2)</p>	<p>School-Wide; ERHS North Park Academy of the Arts Rivera MS STEAM Academy @Burke Rio Vista ES Rivera ES</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$101,760 - 3000-3999 Employee Benefits - LCFF S & C: \$16,312 - 2000-2999 Classified Salaries - LCFF S & C: \$15,880</p>

			- 3000-3999 Employee Benefits - LCFF S & C: \$4,264 - 4000-4999 Books and Supplies - LCFF S & C: \$14,025
Increase summer learning opportunities for students, expand to MS Math summer school for acceleration and intervention. Also, provide intervention summer school for elementary and Middle School (ELA).	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$236,000 - 3000-3999 Employee Benefits - LCFF S & C: \$47,625 - 2000-2999 Classified Salaries - LCFF S & C: \$60,292 - 3000-3999 Employee Benefits - LCFF S & C: \$16,188
Provide professional development and fees for International Baccalaureate Program	School-Wide; ERHS, Ellen Ochoa Prep, Rivera MS	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$136,000 Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$29,920

Services/Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$53,708

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>Expectations for improvement in College and Career opportunities provided to students include:</p> <ul style="list-style-type: none"> • A-G Completion Rate will increase by 3%. • CTE participation will increase by 3%. • EAP "Ready for College" - ELA will increase by 2%. • EAP "Ready for College" - Math will increase by 5%. • Graduation Rate will improve by 2%. • HS Drop Out Rate will decrease by 1%. • Middle School Drop Out Rate will decrease to 0. • Reclassification rate will increase by 5%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase local business partnerships to provide internship opportunities for students in a variety of career fields.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
Provide teachers with time to revise curriculum maps to incorporate college and career standards, and develop project based learning units.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	- 1000-1999 Certificated Salaries - LCFF Base: \$11,973 - 3000-3999

		<u> </u> Other Subgroups: _____	Employee Benefits - LCFF Base: \$3,027
Provide counselors that can provide college and career guidance to students.	LEA-Wide	<u> X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$995,689 - 3000-3999 Employee Benefits - LCFF Base: \$2,952,946
Incorporate Project Lead the Way and STEAM opportunities for students	LEA-Wide	<u> X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$400,000
Expand the AVID program to all secondary sites and expand to elementary (2)	School-Wide; ERHS North Park Academy of the Arts Rivera MS STEAM Academy @Burke Rio Vista ES Rivera ES	<u> </u> All ----- OR: <u> X</u> Low Income pupils <u> X</u> English Learners <u> X</u> Foster Youth <u> X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$101,760 - 3000-3999 Employee Benefits - LCFF S & C: \$16,312 - 2000-2999 Classified Salaries - LCFF S & C: \$15,880 - 3000-3999 Employee Benefits - LCFF S & C: \$4,264

			- 4000-4999 Books and Supplies - LCFF S & C: \$14,025
Increase summer learning opportunities for students, expand to MS Math summer school for acceleration and intervention. Also, provide intervention summer school for elementary and Middle School (ELA).	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$236,000 - 3000-3999 Employee Benefits - LCFF S & C: \$47,625 - 2000-2999 Classified Salaries - LCFF S & C: \$60,292 - 3000-3999 Employee Benefits - LCFF S & C: \$16,188
Provide professional development and fees for International Baccalaureate Program	School-Wide; ERHS, Ellen Ochoa Prep, Rivera MS	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$136,000 Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: \$29,920 Fringe benefits - 3000-3999 Employee Benefits

			- LCFF S & C: \$53,708
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GOAL:	ERUSD will invest resources to ensure a safe and productive 21st century learning environment for all students.	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: _____
Identified Need:	<p>School Climate: A staff survey administered in February 2016 reflected the following:</p> <ul style="list-style-type: none"> • The district is providing a high quality education for students by preparing them for a successful life, college, and/or career - 78.5% agree. • Staff has the opportunity to help plan, implement, and evaluate the school instructional plan, safety, and other school-wide programs - 79.5% agree. • The school where I work is clean, safe, and in good repair - 47% agree. <p>Facilities: 2014-15 Williams Inspections indicated "good to excellent" rating for school sites emphasizing a need to maintain these rankings.</p> <p>Attendance: 2014-15 district student attendance rate was 96.4% indicating a need for increased attendance.</p>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
LCAP Year 1: 2016-17		
Expected Annual Measurable Outcomes:	<p>Expected annual measurable outcomes include:</p> <p>Learning Environment:</p> <ul style="list-style-type: none"> • Staff LCAP survey feedback regarding school climate will improve by 5% in the following areas: <ul style="list-style-type: none"> ○ The district is providing a high quality education for students by preparing them for a successful life, college, and/or career. -Increase from 78.5% agree to 83.5%. ○ Staff has the opportunity to help plan, implement, and evaluate the school instructional plan, safety, and other school-wide programs. -Increase from 79.5% agree to 84.5%. ○ The school where I work is clean, safe, and in good repair. -Increase from 47% agree to 52%. • California Healthy Kids Survey: Student agreement to "This school is a supportive and inviting place for students to learn. " will increase by 5% from 61% agree/strongly agree to 66%. • Technology devices ratio will decrease from 3:1 to 2:1 in grades 3-8, and grade 11. <p>Facilities:</p> <ul style="list-style-type: none"> • Maintain 100% compliance for Williams Inspections. • Maintain 100% compliance for School safety drills documentation. <p>Student Behavior:</p>	

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide technology integration support to assist administrators and staff with expanding edtech projects.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$61,628 - 3000-3999 Employee Benefits - LCFF Base: \$13,372
Support services needed to implement Olweus Curriculum, Character Counts, and Cyber bullying resources	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$48,200 - 3000-3999 Employee Benefits - LCFF Base: \$10,604
Provide SSO, SRO, SPO, noon supervisor positions	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	- 1000-1999 Certificated Salaries - LCFF Base: \$286,000

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 3000-3999 Employee Benefits - LCFF Base: \$66,200
Increase devices, bandwidth, and internet speed for teachers and students.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$160,000
Provide on-site counseling to address drug prevention, social-emotional student issues	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - Other Federal Funds: \$187,300 - 3000-3999 Employee Benefits - Other Federal Funds: \$52,700
Provide facilities/Williams/support staff where needed to assist with improving school environment, as well as renovation projects, such as drinking fountains, restroom upgrades, and marquees.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$75,000 - 3000-3999 Employee Benefits - LCFF Base: \$25,000 - 6000-6999 Capital Outlay - LCFF Base: \$40,000
Explore new breakfast initiatives for students,	LEA-Wide	<input checked="" type="checkbox"/> All	Parent

such as breakfast in the classroom, smoothies, etc.

OR:
 ___ Low Income pupils ___ English Learners
 ___ Foster Youth
 ___ Redesignated fluent English proficient
 ___ Other Subgroups: _____

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

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Expected annual measurable outcomes include:</p> <p>Learning Environment:</p> <ul style="list-style-type: none"> • Staff survey feedback regarding school climate will improve by 5%. • California Healthy Kids Survey: Student agreement to “This school is a supportive and inviting place for students to learn. “ will increase by 5%. • Technology devices ratio will decrease from 3:1 to 2:1 in grades 3-8, and grade 11. <p>Facilities:</p> <ul style="list-style-type: none"> • Maintain 100% compliance for Williams Inspections. • Maintain 100% compliance for School safety drills documentation. <p>Student Behavior:</p> <ul style="list-style-type: none"> • The overall district attendance rate will increase by 1%. • Chronic absenteeism (truancy rate) will decrease by 5%. • HS Graduation Rate will increase by 2%. • HS Drop Out Rate will decrease by 1%. • Middle School Drop Out Rate will decrease to 0%. • Suspensions rate will decrease by 1%. • Expulsions rate will decrease to 0%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide technology integration support to assist administrators and staff with expanding	LEA-Wide	<u>X</u> All	- 1000-1999 Certificated

edtech projects.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Salaries - LCFF Base: \$61,628 - 3000-3999 Employee Benefits - LCFF Base: \$13,372
Support services needed to implement Olweus Curriculum, Character Counts, and Cyber bullying resources	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$59,000
Provide SSO, SRO, SPO, noon supervisor positions	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$352,200
Increase devices, bandwidth, and internet speed for teachers and students.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$160,000
Provide on-site counseling to address drug prevention, social-emotional student issues	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - Other Federal Funds: \$240,000
Provide facilities/Williams/support staff where needed to assist with improving school	LEA-Wide	<input checked="" type="checkbox"/> All -----	- 2000-2999 Classified Salaries

environment, such as drinking fountains, restroom upgrades, and marquees.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- LCFF Base: \$75,000 - 3000-3999 Employee Benefits - LCFF Base: \$25,000
Explore new breakfast initiatives for students, such as breakfast in the classroom, smoothies, etc.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Parent communications, flyers, posters, etc. - 4000-4999 Books and Supplies - LCFF Base: \$10,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>Expected annual measurable outcomes include:</p> <p>Learning Environment:</p> <ul style="list-style-type: none"> • Staff survey feedback regarding school climate will improve by 5%. • California Healthy Kids Survey: Student agreement to “This school is a supportive and inviting place for students to learn. “ will increase by 5%. • Technology devices ratio will decrease from 3:1 to 2:1 in grades 3-8, and grade 11. <p>Facilities:</p> <ul style="list-style-type: none"> • Maintain 100% compliance for Williams Inspections. • Maintain 100% compliance for School safety drills documentation. <p>Student Behavior:</p> <ul style="list-style-type: none"> • The overall district attendance rate will increase by 1%. • Chronic absenteeism (truancy rate) will decrease by 5%. • HS Graduation Rate will increase by 2%. • HS Drop Out Rate will decrease by 1%. • Middle School Drop Out Rate will decrease to 0%. • Suspensions rate will decrease by 1%.
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- Expulsions rate will decrease to 0%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide technology integration support to assist administrators and staff with expanding edtech projects.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$61,628 - 3000-3999 Employee Benefits - LCFF Base: \$13,372
Support services needed to implement Olweus Curriculum, Character Counts, and Cyber bullying resources	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$59,000
Provide SSO, SRO, SPO, noon supervisor positions	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$352,200
Increase devices, bandwidth, and internet speed for teachers and students.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$160,000
Provide on-site counseling to address drug	Targeted	<input type="checkbox"/> All	- 1000-1999

prevention, social-emotional student issues		<p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Certificated Salaries - Other Federal Funds: \$240,000</p>
Provide facilities/Williams/support staff where needed to assist with improving school environment, such as drinking fountains, restroom upgrades, and marquees.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>- 2000-2999 Classified Salaries - LCFF Base: \$75,000</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$25,000</p>
Explore new breakfast initiatives for students, such as breakfast in the classroom, smoothies, etc.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Parent communications, flyers, posters, etc.</p> <p>- 4000-4999 Books and Supplies - LCFF Base: \$10,000</p>

GOAL:

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

Related State and/or Local Priorities:
1__ 2__ 3_X 4_X 5_X 6__ 7__ 8__
COE Only: 9__ 10__
Local: _____

Identified Need:

Average District Attendance:

2009-10	2010-11	2011-12	2012-13	2013-14
95.1%	95%	95.7%	95%	96.4%

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

ERUSD Student Discipline Trends:

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

Goal Applies to:

Schools: All
Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- Expectations for improvement in parent and student engagement include:
- LCAP Parent Survey collection will improve by 10% from 534 collected to 587.
 - The overall district attendance rate will increase by 1%.
 - Chronic absenteeism (truancy rate) will decrease by 5%.
 - Suspensions rate will decrease by 1%.
 - Expulsions rate will decrease to 0%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Examine possibility for consolidating district offices to improve communication, support, and centralized resources to district families.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
Provide services to enhance parent communication, such as parent portal, Blackboard Connect, District website, Highlights, District app, and Learning Management System.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$121,000
Provide professional development training and curriculum development to increase student engagement (PBL, 21st century framework, cultural relevance/Ethnic Studies, etc.).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$63,271 - 3000-3999 Employee Benefits - LCFF Base: \$13,729 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$25,000
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)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	- 2000-2999 Classified Salaries - Other Federal Funds: \$131,040 - 3000-3999

		<input type="checkbox"/> Other Subgroups: _____	Employee Benefits - Other Federal Funds: \$36,960
Provide student attendance incentives, and district attendance support for monitoring.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$10,000 - 2000-2999 Classified Salaries - LCFF Base: \$39,500 - 3000-3999 Employee Benefits - LCFF Base: \$10,500
Examine possibility for providing before school care by 7 a.m. at elementary and middle school sites.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$54,014 - 3000-3999 Employee Benefits - LCFF Base: \$4,986
Provide supplies, materials, and childcare to support implementation of District Parent Advisory Committees	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$6,000
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.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$0

Facilitated by school counselors and social worker.)		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
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.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$57,519 - 3000-3999 Employee Benefits - LCFF Base: \$12,481
Implement quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$8,212 - 3000-3999 Employee Benefits - LCFF S & C: \$1,788
Create and district webpage for learning resources, links, and student incentive programs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
Support fingerprinting processing fees for parent volunteers.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$50,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

Expectations for improvement in parent and student engagement include:

- LCAP Survey results will improve by 10%.
- The overall district attendance rate will increase by 1%.
- Chronic absenteeism (truancy rate) will decrease by 5%.
- Suspensions rate will decrease by 1%.
- Expulsions rate will decrease to 0%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Examine possibility for consolidating district offices to improve communication, support, and centralized resources to district families.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
Provide services to enhance parent communication, such as parent portal, Blackboard Connect, District website, Highlights, District app, and Learning Management System.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$121,000
Provide professional development training and curriculum development to increase student engagement (PBL, 21st century framework, cultural relevance/Ethnic Studies, etc.).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$63,271 - 3000-3999 Employee Benefits - LCFF Base: \$13,729
Provide training and support services to	LEA-Wide	<input checked="" type="checkbox"/> All	- 2000-2999

address student discipline issues and health & social-emotional needs (PBIS training, restorative justice committee, mental health counseling, first responder site team training)		----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Classified Salaries - Other Federal Funds: \$168,000
Provide student attendance incentives, and district attendance support for monitoring.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$10,000 - 2000-2999 Classified Salaries - LCFF Base: \$50,000
Examine possibility for providing before school care by 7 a.m. at elementary and middle school sites.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$54,014 - 3000-3999 Employee Benefits - LCFF Base: \$4,986
Provide supplies, materials, and childcare to support implementation of District Parent Advisory Committees	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$6,000
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.)	Targeted	__ All ----- OR: __ Low Income pupils __ English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient	\$0

		__ Other Subgroups: _____	
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.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$57,519 - 3000-3999 Employee Benefits - LCFF Base: \$12,481
Implement quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$8,212 - 3000-3999 Employee Benefits - LCFF S & C: \$1,788
Create and district webpage for learning resources, links, and student incentive programs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
Support fingerprinting processing fees for parent volunteers.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$50,000

LCAP Year 3: 2018-19

Expected Annual Measurable	Expectations for improvement in parent and student engagement include: <ul style="list-style-type: none"> • LCAP Survey results will improve by 10%.
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Outcomes:

- The overall district attendance rate will increase by 1%.
- Chronic absenteeism (truancy rate) will decrease by 5%.
- Suspensions rate will decrease by 1%.
- Expulsions rate will decrease to 0%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Examine possibility for consolidating district offices to improve communication, support, and centralized resources to district families.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
Provide services to enhance parent communication, such as parent portal, Blackboard Connect, District website, Highlights, District app, and Learning Management System.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$121,000
Provide professional development training and curriculum development to increase student engagement (PBL, 21st century framework, cultural relevance/Ethnic Studies, etc.).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$63,271 - 3000-3999 Employee Benefits - LCFF Base: \$13,729
Provide training and support services to address student discipline issues and health & social-emotional needs (PBIS training, restorative justice committee, mental health	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	- 2000-2999 Classified Salaries - Other Federal Funds: \$168,000

counseling, first responder site team training)		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide student attendance incentives, and district attendance support for monitoring.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$10,000 - 2000-2999 Classified Salaries - LCFF Base: \$50,000
Examine possibility for providing before school care by 7 a.m. at elementary and middle school sites.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$54,014 - 3000-3999 Employee Benefits - LCFF Base: \$4,986
Provide supplies, materials, and childcare to support implementation of District Parent Advisory Committees	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$6,000
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.)	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
Develop parent academies to build capacity in Common Core, college and career readiness,	LEA-Wide	<input checked="" type="checkbox"/> All -----	- 1000-1999 Certificated

and provide information to parents regarding available classes for ESL and parenting support.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Salaries - LCFF Base: \$57,519 - 3000-3999 Employee Benefits - LCFF Base: \$12,481
Implement quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$8,212 - 3000-3999 Employee Benefits - LCFF S & C: \$1,788
Create and district webpage for learning resources, links, and student incentive programs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
Support fingerprinting processing fees for parent volunteers.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$50,000

GOAL:

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

Related State and/or Local Priorities:

1__ 2__ 3__ 4__ 5 X 6__ 7__ 8 X

COE Only: 9__ 10__

Local: _____

Identified Need:

ERUSD Student Attendance Trends (average percentage):

Average District Attendance

2009-10	2010-11	2011-12	2012-13	2013-14
95.1%	95%	95.7%	95%	96.4%

District college readiness data indicates the following:

- 2015 A-G Completion Rate = 39.7%
- 2015 CTE Pathway Participation = 35%
- 2015 CAASPP College Readiness (Early Assessment Program) - ELA maintained at 16% of students were "Ready for College."
- 2015 CAASPP College Readiness (Early Assessment Program) – Math reflected 8% of students were "Ready for College."
- 2014-15 Graduation Cohort Rate decreased by 2.4% from 90.2% (2014) to 87.8%.
- 2014-15 HS Drop Out Rate remained the same as 2014 at 6.7%.
- 2014-15 Middle School Drop Out Counts/Rate increased from 3 (0.4%) to 4 (0.6%).
- 2015 Reclassification rate decreased from 18.5% (2014) to 13.3%.

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

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

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

- Reclassification rate will increase by 5% from 13% to 18%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expand CTE pathways	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$461,000 - 3000-3999 Employee Benefits - LCFF Base: \$101,420
Provide equipment/instructional materials to support STEM programs K-12	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$200,000
Web-based programming for students across content areas - Renaissance Learning, APEX, etc.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$150,000
Increase VAPA experiences for students K-12	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$50,000
Establish new GATE identification process, purchase assessment materials, implement enrichment program, and explore AP support	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	- 1000-1999 Certificated Salaries - LCFF

for student success, SAT/ACT resources/workshop opportunities		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Base: \$51,222 - 3000-3999 Employee Benefits - LCFF Base: \$9,778
Provide technology integration, student assessment, and state standards professional development support through on-site digital learning coach.	School-Wide; Elementary and Middle Schools	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$260,000 - 3000-3999 Employee Benefits - LCFF S & C: \$90,231
Site allocations targeted for extended learning, tutoring, program monitoring, professional development, and supplementary instructional materials for unduplicated student groups.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$170,038 - 2000-2999 Classified Salaries - LCFF S & C: \$356,005 - 3000-3999 Employee Benefits - LCFF S & C: \$119,318 - 4000-4999 Books and Supplies - LCFF S & C: \$295,581 - 7000-7499 Other - LCFF S & C: \$69,677

Provide opportunities for vertical articulation between middle school and high school teachers to support curriculum alignment.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Substitute costs - 3000-3999 Employee Benefits - LCFF Base: \$2,662 - 1000-1999 Certificated Salaries - LCFF Base: \$12,100
Extended Learning (Saturday Program)	LEA-Wide	__ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$75,000 - 3000-3999 Employee Benefits - LCFF S & C: \$16,500

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Expectations for improvement in intervention/enrichment opportunities provided to students include:</p> <ul style="list-style-type: none"> • A-G Completion Rate will increase by 3%. • CTE participation will increase by 3%. • EAP "Ready for College" - ELA will increase by 2%. • EAP "Ready for College" - Math will increase by 5%. • Graduation Rate will improve by 2%. • HS Drop Out Rate will decrease by 1%. • Middle School Drop Out Rate will decrease to 0. • Reclassification rate will increase by 5%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expand CTE pathways	LEA-Wide	<u>X</u> All ----- OR:	- 1000-1999 Certificated Salaries - LCFF

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Base: \$461,000
Provide equipment/instructional materials to support STEM programs K-12	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$200,000
Web-based programming for students across content areas - Renaissance Learning, APEX, etc.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$150,000
Increase VAPA experiences for students K-12	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$50,000
Establish new GATE identification process, purchase assessment materials, implement enrichment program, and explore AP support for student success, SAT/ACT resources/workshop opportunities.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$51,222 - 3000-3999 Employee Benefits - LCFF Base: \$9,778
Provide technology integration, student assessment, and state standards professional development support through onsite digital	School-Wide; Elementary and Middle Schools	<input type="checkbox"/> All ----- OR:	- 1000-1999 Certificated Salaries - LCFF S

learning coach.		<input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	& C: \$211,993 - 3000-3999 Employee Benefits - LCFF S & C: \$90,231
Site allocations targeted for extended learning, tutoring, program monitoring, professional development, and supplementary instructional materials for unduplicated student groups.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$170,038 - 2000-2999 Classified Salaries - LCFF S & C: \$356,005 - 3000-3999 Employee Benefits - LCFF S & C: \$119,318 - 4000-4999 Books and Supplies - LCFF S & C: \$295,581 - 7000-7499 Other - LCFF S & C: \$69,677
Provide opportunities for vertical articulation between middle school and high school teachers to support curriculum alignment.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Substitute costs - 1000-1999 Certificated Salaries - LCFF Base: \$12,342 Fringe Benefits - 3000-3999 Employee Benefits - LCFF Base:

			\$2,716
Extended Learning (Saturday Program)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$76,500 - 3000-3999 Employee Benefits - LCFF S & C: \$16,830

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Expectations for improvement in intervention/enrichment opportunities provided to students include:</p> <ul style="list-style-type: none"> • A-G Completion Rate will increase by 3%. • CTE participation will increase by 3%. • EAP "Ready for College" - ELA will increase by 2%. • EAP "Ready for College" - Math will increase by 5%. • Graduation Rate will improve by 2%. • HS Drop Out Rate will decrease by 1%. • Middle School Drop Out Rate will decrease to 0. • Reclassification rate will increase by 5%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expand CTE pathways	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$461,000
Provide equipment/instructional materials to support STEM programs K-12	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	- 4000-4999 Books and Supplies - LCFF Base: \$200,000

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Web-based programming for students across content areas - Renaissance Learning, APEX, etc.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$150,000
Increase VAPA experiences for students K-12	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$50,000
Establish new GATE identification process, purchase assessment materials, implement enrichment program, and explore AP support for student success, SAT/ACT resources/workshop opportunities.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$51,222 - 3000-3999 Employee Benefits - LCFF Base: \$9,778
Provide technology integration, student assessment, and state standards professional development support through onsite digital learning coach.	School-Wide; Elementary and Middle Schools	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$211,993 - 3000-3999 Employee Benefits - LCFF S & C: \$90,231
Site allocations targeted for extended learning, tutoring, program monitoring,	LEA-Wide	<input type="checkbox"/> All -----	- 1000-1999 Certificated

<p>professional development, and supplementary instructional materials for unduplicated student groups.</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Salaries - LCFF S & C: \$170,038</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$356,005</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$119,318</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$295,581</p> <p>- 7000-7499 Other - LCFF S & C: \$69,677</p>
<p>Provide opportunities for vertical articulation between middle school and high school teachers to support curriculum alignment.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Substitute costs - 1000-1999 Certificated Salaries - LCFF Base: \$12,841</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$2,825</p>
<p>Extended Learning (Saturday Program)</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$78,030</p> <p>- 3000-3999 Employee Benefits - LCFF S & C:</p>

		\$17,167
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Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Original GOAL from prior year LCAP:	Upon graduation, all students will demonstrate fluent literacy skills using both literary and informational texts.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u> </u> 6 <u> </u> 7 <u>X</u> 8 <u> </u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>Expectations for improvement in the area of literacy for students include:</p> <ul style="list-style-type: none"> • API to be determined until next iteration is available. • Early Assessment Program - ELA will increase from 15% to 16%. • AP Pass Rate will increase from 27% to 28% in Literature and from 38.6% to 39.6% in Language. • Graduation Rate will improve from 87.5% to 88% • CAHSEE ELA pass rate will increase from 82% to 83%. • CAHSEE ELA proficiency rate will increase from 56% to 57%. • CAASPP ELA targets will be established from baseline data. • District ELA benchmark will increase by 2% in grades 3-8. • CAPA will increase by .5% across all levels. • Reclassification rate will increased from 18.5% to 20%. • AMAO 1 will increase from 57.5% to 58.5%. • AMAO 2 will increase from 25.9% to 26.9%. • Maintain 100% compliance for Williams - Instructional Materials/Teacher Quality 	Actual Annual Measurable Outcomes:	<p>Annual outcomes in the area of Literacy for students include:</p> <ul style="list-style-type: none"> • API to be determined until next iteration is available. • 2015 CAASPP College Readiness (Early Assessment Program) - ELA maintained at 16% of students were "Ready for College." • Number of students taking at least one AP exam increased by 11.1% from 17.6% to 28.7% in 2015. <ul style="list-style-type: none"> ◦ 2015 AP Pass Rate in Language decreased by 4.74% from 38.64% (2014) to 33.9%. ◦ 2015 AP Pass Rate in Literature decreased by 4.3% from 27.7% (2014) to 22.73%. • 2014-15 Graduation Cohort Rate decreased by 2.4% from 90.2% (2014) to 87.8%. • 2014-15 CAHSEE exam was suspended on October 2015. However, the district's CAHSEE ELA pass rate increased by 2% to 84%. • 2015 CAASPP ELA scores are baseline: <ul style="list-style-type: none"> ◦ Grade 3 = 24% Standard Exceeded/Met ◦ Grade 4 = 27% Standard Exceeded/Met ◦ Grade 5 = 31% Standard Exceeded/Met ◦ Grade 6 = 38% Standard Exceeded/Met ◦ Grade 7 = 35% Standard Exceeded/Met ◦ Grade 8 = 40% Standard Exceeded/Met ◦ Grade 11 = 51% Standard Exceeded/Met • The district chose to pilot the SBAC Digital library IAB assessments for ELA in Winter 2016. The
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scores on a scale of 1-3 were as follows:

- Grade 3 = 2.4 At/Near Standard
- Grade 4 = 2.3 At/Near Standard
- Grade 5 = 2.4 At/Near Standard
- Grade 6 = 2.1 At/Near Standard
- Grade 7 = 2.6 At/Near Standard
- Grade 8 = 2.2 At/Near Standard
- CAPA ELA was not administered by CDE in 2015. California Alternative Assessments field testing was conducted. No scores reported.
- 2015 Reclassification rate decreased from 18.5% (2014) to 13.3%.
- 2015 AMAO 1 decreased by 3.5 % to 54%.
- 2015 AMAO 2 decreased by 4.1% to 21.8%.
- Maintained 100% compliance for Williams - Instructional Materials/Teacher Quality

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Recruit and Retain Highly Qualified Staff	Teacher Salaries: \$7,189,252; Fringed, Health & Welfare benefits \$2,896,563 Funding Source: LCFF Base; Note: District wide certificated teaching staff.	All planned actions and services were implemented for Section A. The district hires quality certificated personnel who positively impact student achievement. ERUSD offers an induction-teacher credentialing program and professional development to new teachers. Teachers who need additional classroom help are offered assistance	Teacher Salaries: \$7,476,823; Fringe, Health & Welfare benefits \$3,196,563 Funding Source: LCFF Base; Note: District wide certificated teaching staff.

		through the PAR mentors. ERUSD works collaboratively with institutes of higher education to prepare individuals who are seeking to become classroom teachers.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide standards-aligned instructional materials and student assessment management system	CCSS Aligned Textbooks and Assessment Management Contract: \$406,091; Funding Source: Base Note: Base Dollars/Adrylan (EADMS) Contract Services (5810) \$54,190.	All schools met Williams Instructional Materials compliance for Section B. Common Core English Language Arts bridge and writing materials were purchased for K-6. The district's student assessment management system (EADMS) was maintained and upgraded to include Common Core State Standards test item banks for grades 3-8.	CCSS Aligned Textbooks and Assessment Management Contract: \$406,091; Funding Source: Base Note: Base Dollars/Adrylan (EADMS) Contract Services (5810) \$54,190.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide certificated and support staff training in the area of literacy,	Certificated/Classified Professional Development -	All planned actions and services were implemented for Section C.	Certificated/Classified Professional Development -

emphasizing strategies supportive of English Learners.	Literacy: \$10,640 certificated salaries, \$132,525 classified salaries and \$15,232 in fringe benefits; Consultant Fees \$11,000; Funding Source: Categorical: Title 1.	Professional development for school teams provided by staff and/or consultants focused on research-based best practices including: ELA instructional shifts, 21st century skills, project-based learning, and SBAC Digital Library tools. The ELA Curriculum Council also spent the year focused on deconstructing CC state standards and identifying key areas of emphasis for student learning. This was also an opportunity for vertical articulation amongst K-12 teachers.	Literacy: \$11,287 certificated salaries, \$135,176 classified salaries and \$32,221 in fringe benefits; Consultant Fees \$11,000; Funding Source: Categorical - Title 1.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increased access to technology (devices, software)	Technology Devices and Literacy Software: \$200,000; Funding Source: LCFF Base Funds (33.3% - Year 1 only).	All planned actions and services were implemented for Section D. Additional technology devices were purchased for all school sites to increase access for students. Technology devices were also purchased for each new PLTW pathway and new PLTW teachers in the middle and high schools. Devices were also provided to the 8 digital learning coaches. Software upgrades	Technology Devices and Literacy Software: \$200,000; Funding Source: LCFF Base Funds (33.3% - Year 1 only).

		were also purchased for district-wide use.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Classified Library Supervisor (1); Library Media Technicians (12)	Classified salaries \$447,290 and fringe, health & welfare benefits \$261,897; Funding Source: LCFF Base; Note: Library Supervisor and Library Media Technicians.	All actions and services were implemented for Section E. One certificated library supervisor and 12 library media technicians were retained for the 2015-16 school year.	Classified salaries \$457852 and fringe, health & welfare benefits \$270,647; Funding source: LCFF Base; Note: Library Supervisor and Library Media Technicians.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Building stronger relationships between staff, students, and parents, and improve methods of communication, especially for student progress.		All planned actions and services were implemented for section F. District departments focused on the importance of customer service during various departmental, clerical, and administrative team meetings. In addition, parent portal was in full implementation at the middle and high school levels. Piloting was done at the elementary level.	\$0
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide after school tutorial to support increasing English Language Proficiency for students	Teacher Salary extra duty \$70,000, fringe benefits \$11,221 and \$3,779 in supplies; Funding Source: LCFF Supplemental/Concentration.	All actions and services were implemented for Section G. The after school ELLSC program was conducted from October - May at elementary, middle, and high schools. Expenditures provided for instructional materials, teacher salary, training, and time for lesson plan development.	Teacher Salary extra duty \$72,800, fringe benefits \$14,560 and \$3,779 in supplies; Funding Source: LCFF Supplemental/Concentration.
Scope of Service:	Targeted	Scope of Service:	Targeted
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide teacher training and support through onsite English Learner Contact Teacher	English Learner Contact Teacher salaries: \$120,600, Fringe benefits \$19,400; Funding Source: LCFF Supplemental/Concentration; Note: Teacher rep per school site; CABE Conference; ELD training.	All actions and services were implemented for Section H. Each school site, k-12, had a representative English Learner Contact Teacher. Teachers met six times during the year. Professional development provided included systemic ELD practices, ELA/ELD Framework Overview, California Association for Bilingual Education (CABE), Accountability Leadership Institute, and the Annual EL Research Symposium.	English Learner Contact Teacher salaries: \$125,424, Fringe benefits \$27,593; Funding Source: LCFF Supplemental/Concentration; Note: Teacher rep per school site; CABE Conference; ELD training.
Scope of Service:	Targeted	Scope of Service:	Targeted
<input type="checkbox"/> All		<input type="checkbox"/> All	

<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
Provide after-school tutoring for English Language Arts	Teacher Extra Duty/Extra Pay Teacher salaries \$68,980 and Fringe Benefits: \$15,020; Funding Source: LCFF Supplemental/Concentration; Note: Applies to K-8 schools.	All actions and services were implemented for Section I. School sites offered intervention support based on identified student needs.	Teacher Extra Duty/Extra Pay Teacher salaries \$71,740 and Fringe Benefits: \$15,783; Funding Source: LCFF Supplemental/Concentration; Note: Applies to K-8 schools.
Scope of Service:	Targeted	Scope of Service:	Targeted
<p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
Teacher Release Time to support 6 month follow-up articulation for RFEP students.	Sub Release Time: Teacher salaries \$4,619 and Fringe benefits \$881; Funding Source: LCFFF Supplemental/Concentration; Note: Release time for teachers to participate in RFEP parent meetings.	All actions and services were implemented for Section J. Funds were made available for sites in need of assistance for sub release to ensure meetings were held.	Sub Release Time: Teacher salaries \$4804 and Fringe benefits \$917; Funding Source: LCFF Supplemental/Concentration; Note: Release time for teachers to participate in RFEP parent meetings.
Scope of Service:	Targeted	Scope of Service:	Targeted
<p>__All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p>__All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	

Reduce class size/Increase course access	Class Size Reduction: Teacher salaries \$7,700,133 and Fringe, Health and Welfare benefits \$2,719,861; Funding Source: 50% LCFF Base & 50% Supplemental/Concentration; Note: Reduction in class size for grades K-3.	All planned actions and services for Section K were implemented. Class size reduction was a focus for K-3 classrooms across the elementary sites in accordance with negotiated contract language.	Class Size Reduction: Teacher salaries \$8,008,139 and Fringe, Health and Welfare benefits \$2,913,791; Funding Source: 50% LCFF Base & 50% Supplemental/Concentration; Note: Reduction in class size for grades K-3.
Scope of Service:	School-Wide	Scope of Service:	School-Wide; All 8 elementary schools
<u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will continue planned actions and services in Goal 1. Based on survey input and English Learner data, professional development for literacy will have an emphasis on supporting English Learners in accessing the new state standards. Professional development will support both certificated and classified staff. There is also a need to further research CCSS aligned programs and instructional materials to support the new ELA/ELD framework. We will pilot dual language materials and review state adopted ELD resources. In addition, parent surveys reflected a need to improve communication of student progress and work. More effective strategies will be explored to attend to this need which may include additional progress monitoring and communication tools, as well as online learning software for students to practice skills.		

Original GOAL from prior year LCAP:	Upon graduation, all students will demonstrate the mathematical skills required to be an astute problem-solver.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u> </u> 6 <u> </u> 7 <u>X</u> 8 <u> </u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
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Expected Annual Measurable Outcomes:	<p>Expectations for improvement in the area of mathematics for students include:</p> <ul style="list-style-type: none"> • API to be determined until next iteration is available. • Early Assessment Program - Math will increase from 6% to 7%. • AP Pass Rate will increase from 75% to 76% in Calculus AB, from 87.8% to 88% in Calculus BC, and from 85% to 86% in Stats. • Graduation Rate will improve from 87.5% to 88%. • CAHSEE Math pass rate will increase from 82% to 83%. • CAHSEE Math proficiency rate will improve from 60% to 61%. • CAASPP Math establish targets from baseline data. • District Math benchmark will improve by 3% in grades 3-8, and grade 11. • CAPA will increase by .5% in all levels. • Maintain 100% Williams compliance (Instructional Materials/Teacher Quality) 	Actual Annual Measurable Outcomes:	<p>Actual outcomes for improvement in the area of mathematics for students include:</p> <ul style="list-style-type: none"> • API to be determined until next iteration is available. • 2015 CAASPP College Readiness (Early Assessment Program) - 8% of students were "Ready for College." • Number of students taking at least one AP exam increased by 11.1% from 17.6% to 28.7% in 2015. <ul style="list-style-type: none"> ◦ 2015 AP Pass Rate in Calculus AB decreased from 87.8% to 75%. ◦ 2015 AP Pass Rate in Calculus BC decreased from 75% to 58.3%. ◦ 2015 AP Pass Rate in Stats decreased from 85% to 79.4%. • 2014-15 Graduation Cohort Rate decreased by 2.4% from 90.2% (2014) to 87.8%. • 2014-15 CAHSEE exam was suspended on October 2015. However, the district's CAHSEE Math pass rate decreased by 2% to 82%. • 2015 CAASPP Math scores are baseline: <ul style="list-style-type: none"> ◦ Grade 3 = 27% Standard Exceeded/Met ◦ Grade 4 = 17% Standard Exceeded/Met ◦ Grade 5 = 14% Standard Exceeded/Met ◦ Grade 6 = 24% Standard Exceeded/Met ◦ Grade 7 = 25% Standard Exceeded/Met ◦ Grade 8 = 22% Standard Exceeded/Met ◦ Grade 11 = 21% Standard Exceeded/Met
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- The district chose to pilot the SBAC Digital library IAB assessments for Math. No scores reported.
- CAPA ELA was not administered by CDE in 2015. California Alternative Assessments field testing was conducted. No scores reported.
- Maintained 100% compliance for Williams - Instructional Materials/Teacher Quality.

LCAP Year: 2015-16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Annual Expenditures

Recruit and retain highly qualified teachers

Certificated Teachers salaries: \$7,189,252 and Fringe, Health & Welfare benefits \$2,896,563; Funding Source: LCFF Base; Note: District wide certificated teaching staff.

All planned actions and services were implemented for Section A. The district hires quality certificated personnel who positively impact student achievement. ERUSD offers an induction-teacher credentialing program and professional development to new teachers (BTSA). Teachers who need additional classroom help are offered assistance through the PAR mentors. ERUSD works collaboratively with institutes of higher education to prepare individuals who are seeking to become classroom teachers.

Certificated Teachers salaries: \$7,476,822 and Fringe, Health & Welfare benefits \$3,012,426; Funding Source: LCFF Base; Note: District wide certificated teaching staff.

Scope of Service:

LEA-Wide

Scope of Service:

LEA-Wide

All

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

All

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Standard aligned instructional materials and student assessment management system	CCSS Aligned Textbooks and Assessment Management Contract: \$406,091; Funding Source: Base; Note: Base Funds/Adrylan (EADMS) Contract Services (5810) \$54,190.	All schools met Williams Instructional Materials compliance for Section B. Common Core Math materials were purchased at the secondary level for adoption. The district's student assessment management system (EADMS) was maintained and upgraded to include Common Core State Standards test item banks for grades 3-8.	CCSS Aligned Textbooks and Assessment Management Contract: \$406,091; Funding Source: Base; Note: Base Funds/Adrylan (EADMS) Contract Services (5810) \$54,190.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Utilizing technology to increase student engagement with additional purchases of interactive technology (student responders, projectors, speakers, etc.) and related training.	Upgrades/Replacement Equipment: \$200,000 (4400); Funding Source: LCFF Base Funds (33.3% - Year 1 only); Note: Student responders, projectors, speakers, power surge cords, adapters, etc.	All planned actions and services were implemented for Section D. Additional technology devices for each school site to increase student access. Interactive technology tools (digital cameras, 3D printers, etc.) were also purchased for each PLTW classroom and media teacher in the middle and high schools. Google Classroom training and "Appy Hours" were provided to the elementary school sites.	Upgrades/Replacement Equipment: \$200,000 (4400); Funding Source: LCFF Base Funds (33.3% - Year 1 only); Note: Student responders, projectors, speakers, power surge cords, adapters, etc.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

Provide certificated and support staff training in the area of mathematics	Professional Development - Mathematics: Teacher salaries \$104,963 and Fringe benefits \$20,037; Funding Source: Categorical: Title I; Note: Salaries/Health & Benefits/Conferences /Consultant Fees.	All planned actions and services were implemented for Section D. Professional development for school teams provided by staff and/or consultants focused on research-based best practices including: Math instructional shifts, 21st century skills, and project-based learning. Secondary CPM training continued. Elementary site representatives also attended EngageNY orientation during the summer. The Math Curriculum Council (K-12) also spent the year focused on cognitively guided instruction and the 8 mathematical practices, discussed instructional material needs, and established math placement policy and practices for the secondary level.	Professional Development - Mathematics: Teacher salaries \$109,162 and Fringe benefits \$24,016; Funding Source: Categorical: Title I; Note: Salaries/Health & Benefits/Conferences /Consultant Fees.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide after-school tutoring for Mathematics	Teacher Extra Duty/Extra Pay Teacher salaries \$70,535 and Fringe Benefits \$13,465; Funding Source: LCFF Supplemental/Concentration; Note: Applies to K-8 schools.	All actions and services were implemented for Section E. School sites offered intervention support based on identified student needs.	Teacher Extra Duty/Extra Pay Teacher salaries \$73,357 and Fringe Benefits \$16,139; Funding Source: LCFF Supplemental/Concentration; Note: Applies to K-8 schools.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
Reduce class size/Increase course access	Reduction in class size for grades K-3.: Teacher salaries \$3,219,611 and Fringe, Health & Welfare benefits \$1,813,389; Funding Source: 50% LCFF Base & 50% Supplemental/Concentration.	All planned actions and services for Section F were implemented. Class size reduction was a focus for K-3 classrooms across the elementary sites in accordance with negotiated contract language.	Reduction in class size for grades K-3.: Teacher salaries \$6,696,792 and Fringe, Health & Welfare benefits \$3,683,444; Funding Source: 50% LCFF Base & 50% Supplemental/Concentration.
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will continue planned actions and services in Goal 2. Based on survey input from staff, professional development for mathematics will support both certificated and classified staff. There is also a need to pilot CCSS aligned programs and instructional materials for elementary mathematics. Summer training will also be provided to teachers to support instructional delivery. Math manipulatives will also be purchased to provide more hands-on learning opportunities for students. Additional math intervention support will be planned for summer and Saturday extended learning programs. In addition, parent surveys reflected a need to improve communication of student progress and work. More effective strategies will be explored to attend to this need which may include additional progress monitoring and communication tools, online learning software, and parent workshops.		

Original GOAL from prior year LCAP:	All students will graduate from high school ready for college and career based on Common Core State Standards in all content areas.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u> </u> 6 <u> </u> 7 <u>X</u> 8 <u> </u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>Expectations for improvement in College and Career opportunities provided to students include:</p> <ul style="list-style-type: none"> • A-G Completion Rate will increase from 59% to 60%. • EAP "college ready" ELA rate will increase from 15% to 16%. • EAP "college ready" Math rate will increase from 6% to 7%. • HS Graduation Rate will increase from 87.5% to 88%. • HS Drop Out Rate will decrease from 8.6% to 7%. • Middle School Drop Out Rate will decrease from .2% to 0%. • Reclassification rate will increase from 18.5% to 19.5%. 	Actual Annual Measurable Outcomes:	<p>Actual outcomes for improvement in College and Career opportunities provided to students include:</p> <ul style="list-style-type: none"> • 2015 A-G Completion Rate decreased from 48.8% in 2014 to 44.5%. • 2015 CAASPP College Readiness (Early Assessment Program) - ELA maintained at 16% of students were "Ready for College." • 2015 CAASPP College Readiness (Early Assessment Program) – Math reflected 8% of students were "Ready for College." • 2014-15 Graduation Cohort Rate decreased by 2.4% from 90.2% (2014) to 87.8%. • 2014-15 HS Drop Out Rate remained the same as 2014 at 6.7%. • 2014-15 Middle School Drop Out Counts/Rate increased from 3 (0.4%) to 4 (0.6%). • 2015 Reclassification rate decreased from 18.5% (2014) to 13.3%.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase local business partnerships to provide internship opportunities for students in a variety of career fields.		All planned actions and services were implemented for Section A. In partnership with ROP and the Pico Rivera Chamber of Commerce, a	\$0 (Accounted for in Goal 6--CTE Pathways)

		business internship resource teacher was placed at ERHS this past school year. The long-term goal is for every student to have one internship experience during their high school career.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide teachers with time to revise curriculum maps to incorporate college and career standards, and develop project based learning units.	College and career readiness: Teacher Salaries \$12,318 and Fringe benefits \$2,682; Funding Source: LCFF Base; Note: District wide Extra Duty/Extra Wide staffing.	Most of the actions and services planned for Section B were implemented. Time for lesson planning and grade-level articulation across schools was implemented during district professional development days and modified Wednesdays. Sub coverage was provided to school sites as needed.	College and career readiness: Teacher Salaries \$12,811 and Fringe benefits \$2,819; Funding Source: LCFF Base; Note: District wide Extra Duty/Extra Wide staffing.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide counselors that can provide college and career guidance to students.	Counselor salaries: \$995,689 and Fringe, Health and Welfare benefits \$292,946; Funding Source: LCFF Base; Note: College, career and guidance to students.	All planned actions and services were implemented for Section C. Each middle school has one academic counselor, ERHS has eight counselors, and the continuation high school has one.	Counselor salaries: \$1,035,517 and Fringe Health and Welfare benefits \$335,710; Funding Source: LCFF Base; Note: College, career and guidance to students.

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide; Secondary level schools	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Incorporate Project Lead the Way and STEAM opportunities for students, emphasizing elementary focus for 2015-16.	\$400,000 (4400); Funding Source LCFF Base.	Most of the planned actions and services were implemented for Section D. Project Lead the Way was expanded at all middle schools and ERHS. Project-based learning training was completed at all elementary sites. Instruments were purchased for Valencia, North Park, and STEAM.	\$400,000 (4400); Funding Source LCFF Base.
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Expand the AVID program to all secondary sites	Program Fees, Professional Development, Teacher Release Time, Extra Duty/Extra Pay, College Tutors: Teacher salaries \$101,760 and Fringe Benefits \$16,312; Classified salaries \$15,880 and Fringe Benefits \$2,025 Funding Source: LCFF Supplemental/Concentration. Fees (4300) \$14,023.	All of the planned actions and services were implemented for Section E. The AVID program was implemented and expanded at all three middle schools and ERHS. Teachers were provided professional development training in the summer and during the school year. College tutors were hired to support "tutorology" component.	Program Fees, Professional Development, Teacher Release Time, Extra Duty/Extra Pay, College Tutors: Teacher salaries \$105,831 and Fringe Benefits \$23,283; Classified salaries \$16,198 and Fringe Benefits \$3,564 Funding Source: LCFF Supplemental/Concentration. Fees (4300) \$14,023.

Scope of Service: School-Wide		Scope of Service: School-Wide; Secondary level	
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>Increase summer learning opportunities for students, expand to MS Math summer school for acceleration and intervention.</p>	<p>Teacher Salaries: \$236,000 and Fringe Benefits \$38,514; Classified salaries \$60,292 and Fringe benefits \$15,194; Funding Source: LCFF Supplemental/Concentration; Note: K-12 Summer Program (K-8 based on 4 days/4 hours/4 weeks); Year 1 expenditures apply to secondary schools only.</p>	<p>All planned actions and services were implemented for section F. Summer school was provided for ERHS and Salazar. A Math Summer Bridge program was also provided for entering freshmen. In addition, middle school summer school was available for math acceleration and intervention.</p>	<p>Teacher Salaries: \$245,440 and Fringe Benefits \$53,997; Classified salaries \$61,498 and Fringe benefits \$14,145; Funding Source: LCFF Supplemental/Concentration; Note: K-12 Summer Program (K-8 based on 4 days/4 hours/4 weeks); Year 1 expenditures apply to secondary schools only.</p>
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide; Secondary level	
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The district will continue planned actions and services in Goal 3. Based on survey input and student focus group data, professional development will continue in the areas of project-based learning and 21st century skills. Professional development will support both certificated and classified staff. There is also a need to continue to expand student internship opportunities so that career training goes beyond the business arena. Strategies will be developed to improve communication of the student internship elective course at ERHS. The AVID program will be piloted at two elementary sites. In addition, PLTW will continue to be supported, and International Baccalaureate program pursued at the secondary level. Additional STEAM instructional strategies and curriculum will be focused on elementary. Due to the need to increase support to students as we transition to the Integrated Math pathway for Common Core, summer</p>		

learning in Math will continue to middle school for acceleration and intervention opportunities, and expand to elementary for intervention.

Original GOAL from prior year LCAP:	ERUSD will invest resources to ensure a safe and productive 21st century learning environment for all students.	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>Expected annual measurable outcomes include:</p> <p>Learning Environment:</p> <ul style="list-style-type: none"> • 2013-14 CA School Climate Staff Survey: Student Learning Environment <ul style="list-style-type: none"> ◦ Is a supportive and inviting place for students to learn - Increase from 44% to 46%. ◦ Sets high standards for academic performance for all - Increase from 37% to 39%. ◦ Nearly all adults believe every student can be a success - Increase from 42% to 44%. ◦ Encourages opportunities for students to decide things – Increase from 18% to 20%. ◦ Is welcoming to and facilitates parent involvement – Increase from 35% to 37%. • Technology devices ratio will decrease from 4:1 to 3:1 in grades 3-8, and grade 11. <p>Facilities:</p> <ul style="list-style-type: none"> • Maintain 100% compliance for Williams Inspections. • Maintain 100% compliance for School safety drills documentation. <p>Student Behavior:</p> <ul style="list-style-type: none"> • The overall district attendance rate will increase from 96.4% to 97%. • Chronic absenteeism will decrease from 15.28% to 14%. • HS Graduation Rate will increase from 87.5% to 88%. 	Actual Annual Measurable Outcomes:	<p>Actual annual measurable outcomes include:</p> <p>Learning Environment:</p> <ul style="list-style-type: none"> • 2014-15 CA School Climate Staff Survey was not administered. New assessment tools were evaluated by the Student Services Division. The National School Climate Survey will be administered in 2016-17 as the new feedback tool. • 2013-14 CA School Climate Staff Survey - Student Learning Environment <ul style="list-style-type: none"> ◦ Is a supportive and inviting place for students to learn - 44%. ◦ Sets high standards for academic performance for all - 37%. ◦ Nearly all adults believe every student can be a success - 42%. ◦ Encourages opportunities for students to decide things – 18%. ◦ Is welcoming to and facilitates parent involvement – 35%. • A staff survey was administered in February 2016. The results reflected the following: <ul style="list-style-type: none"> ◦ The students and staff are safe and the district is implementing its' safety plan - 81% agree. ◦ The district is providing a high quality education for students by preparing them for a successful life, college, and/or career - 78.5% agree. ◦ Students look forward to attending school most days - 88,7% agree.
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- HS Drop Out Rate will decrease from 8.6% to 7%.
- Middle School Drop Out Rate will decrease from .2% to 0%.
- Suspensions rate will decrease from 4.4% to 4%.
- Expulsions rate will decrease from 0.2% to 0%.

- Staff has the opportunity to help plan, implement, and evaluate the school instructional plan, safety, and other school-wide programs - 79.5% agree.
- The school where I work is clean, safe, and in good repair - 47% agree.
- Technology devices were purchased for each school site. The ratio increased from 4:1 to 3:1 in grades 3-8, and grade 11.

Facilities:

- The district maintained 100% compliance for Williams Inspections.
- Each school site maintained 100% compliance for school safety drills documentation.

Student Behavior:

- The overall district attendance rate decreased from 96.4% to 96%.
- 2014-15 Chronic absenteeism (Truancy Rate) increased by 5.24% from 15.28% to 20.52%.
- 2014-15 Graduation Cohort Rate decreased by 2.4% from 90.2% (2014) to 87.8%.
- 2014-15 HS Drop Out Rate remained the same as 2014 at 6.7%.
- 2014-15 Middle School Drop Out Counts/Rate increased from 3 (0.4%) to 4 (0.6%).
- 2014-15 Suspension rate decreased by .4% from 4.4% to 4%.
- 2014-15 Expulsion rate will decreased from 0.18% (18) to 0.02% (2).

LCAP Year: 2015-16

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

			Expenditures
Provide technology integration support to assist administrators and staff with expanding edtech projects.	Teacher salaries \$61,628 and Fringe benefits \$13,372; Funding Source LCFF Base.	All planned actions and services for Section A were implemented. An administrator was provided additional pay to provide digital integration support to the IT team and Educational Services for technology integration in our schools.	Teacher salaries \$64,094 and Fringe benefits \$14,101; Funding source LCFF Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Support services needed to implement Olweus Curriculum, Character Counts, and Cyber bullying resources	Classified salary \$59,000 and Fringe, Health & Welfare benefits \$29,868; Funding Source: LCFF Base; Note: District wide services for student support services.	All actions and services planned for Section B were implemented. Teacher facilitators were identified for each school, training and support materials were provided for each curriculum. Training and sub-release time was also provided to support the district's PBIS initiative.	Classified salary \$60,180 and Fringe, Health & Welfare benefits \$33,258; Funding Source: LCFF Base; Note: District wide services for student support services.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

Provide SSO, SRO, SPO, noon supervisor positions	Classified salaries: \$216,576 and Fringe, Health & Welfare benefits: \$133,124 ; Funding Source: LCFF Base/Grant Funding	All actions and services planned for Section C were implemented. School security officers, school resource officer, and school police officers were hired. Noon supervisors at elementary sites were also given extra hours to provide additional staffing during breakfast and campus supervision during the morning school hours.	Classified salaries: \$220,908 and Fringe, Health & Welfare benefits: 134,078; Funding Source: LCFF Base/Grant Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase devices, bandwidth, and internet speed for teachers and students.	Increase devices, bandwidth, internet speed, etc.: \$160,000 (4400); Funding Source: LCFF Base.	All actions and services planned for Section D were implemented. Additional devices were purchased for each school site. The district bandwidth was also increased, as well as operating systems updated.	Increase devices, bandwidth, internet speed, etc.: \$160,000 (4400); Funding Source: LCFF Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide on-site counseling to address drug prevention, social-emotional student issues	Mental Health Liaisons (2)Certificated	All planned actions and services were implemented for Section E. Two full-time mental health liaisons were hired and support all school	Mental Health Liaisons (2) Certificated

	Salaries: \$230,000 and Fringe, Health & Welfare benefits \$66,869; Funding Source: Grant Funding.	sites. Through additional grant funding (Elementary and Secondary Schools Grant), we also have been able to support four mental health counselors.	Salaries: \$280,711 and Fringe, Health & Welfare benefits \$118,756; Funding Source: Grant Funding/MAA
Scope of Service:	Targeted	Scope of Service:	Targeted
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide facilities/Williams/support staff where needed to assist with improving school environment.	Classified salaries \$75,000 and Fringe benefits \$25,000. Funding source: LCFF Base.	All actions and services for Section F were implemented. Additional custodial and clerical staff were provided at targeted school sites in need due to student enrollment/classroom use.	Classified salaries \$76,500 and Fringe benefits \$25,330. Funding source: LCFF Base.
Scope of Service:	LEA-Wide	Scope of Service:	School-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will continue planned actions and services in Goal 4. Based on student focus group data, technology support is needed across schools/departments for tech integration planning. Technology integration support continues to be a need and will be provided through district IT staff, and digital learning coaches. School environment continued to be an area of concern for parents as reflected in the survey data. Additional support staff, and assistance for facilities and meeting Williams legislation will be provided. Custodial guidance and monitoring will be provided by the new custodial supervisor. The morning early start at 7 am for schools was successful and		

will continue, as well as the piloting of new breakfast initiatives, such as breakfast in the classroom. Finally, parent survey data also identified a concern on fair discipline practices across our schools. Positive Behavior and Intervention Support as well as a Restorative Justice model will be implemented to improve our student discipline practices.

Original GOAL from prior year LCAP:	ERUSD will actively promote and invest in engaging parents and students in classroom activities and extended learning opportunities.	Related State and/or Local Priorities: 1__ 2__ 3_X 4_X 5_X 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
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Expected Annual Measurable Outcomes:	<p>Expectations for improvement in parent and student engagement include:</p> <ul style="list-style-type: none"> ● 2013-14 CA School Climate Staff Survey: Student Learning Environment <ul style="list-style-type: none"> ○ Is a supportive and inviting place for students to learn - Increase from 44% to 46%. ○ Sets high standards for academic performance for all - Increase from 37% to 39%. ○ Nearly all adults believe every student can be a success - Increase from 42% to 44%. ○ Encourages opportunities for students to decide things – Increase from 18% to 20%. ○ Is welcoming to and facilitates parent involvement – Increase from 35% to 37%. ● The overall district attendance rate will increase from 96.4% to 97%. ● Chronic absenteeism will decrease from 15.28% to 14%. ● Suspensions rate will decrease from 4.4% to 4%. ● Expulsions rate will decrease from 0.2% 	Actual Annual Measurable Outcomes:	<p>Actual annual measurable outcomes include:</p> <ul style="list-style-type: none"> ● 2014-15 CA School Climate Staff Survey was not administered. New assessment tools were evaluated by the Student Services Division. The National School Climate Survey will be administered in 2016-17 as the new feedback tool. ● 2013-14 CA School Climate Staff Survey - Student Learning Environment <ul style="list-style-type: none"> ○ Is a supportive and inviting place for students to learn - 44%. ○ Sets high standards for academic performance for all - 37%. ○ Nearly all adults believe every student can be a success - 42%. ○ Encourages opportunities for students to decide things – 18%. ○ Is welcoming to and facilitates parent involvement – 35%. ● A staff survey was administered in February 2016. The results reflected the following: <ul style="list-style-type: none"> ○ The students and staff are safe and the district is implementing its' safety plan - 81% agree. ○ The district is providing a high quality education for students by preparing them for a successful life, college, and/or career - 78.5% agree. ○ Students look forward to attending school most days - 88,7% agree. ○ Staff has the opportunity to help plan, implement,
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to 0%.

and evaluate the school instructional plan, safety, and other school-wide programs - 79.5% agree.

- The school where I work is clean, safe, and in good repair - 47% agree.

- The overall district attendance rate decreased from 96.4% to 96%.
- 2014-15 Chronic absenteeism (Truancy Rate) increased by 5.24% from 15.28% to 20.52%.
- 2014-15 Suspension rate decreased by .4% from 4.4% to 4%.
- 2014-15 Expulsion rate will decreased by .2% from 0.2% to 0%.

LCAP Year: 2015-16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Annual Expenditures

Examine possibility for consolidating district offices to improve communication, support, and centralized resources to district families.

All planned actions and services for Section A have been implemented. Cabinet has developed a plan for restructuring district office locations beginning the summer of 2016.

\$0

Scope of Service:

LEA-Wide

Scope of Service:

LEA-Wide

All

All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Provide services to enhance parent communication, such as parent portal, Blackboard Connect, District website, Highlights, District

Translation Services, Parent Portal,

All planned actions and services for Section B were implemented. Blackboard Connect (TeleParent), Parent Portal for secondary

Translation Services, Parent Portal

app, etc.	Blackboard Connect, Website, Newsletters, App, etc.: \$76,000 (5810); Funding Source: LCFF Base.	schools, and District website were utilized to communicate student information to parents. In addition, efforts were increased to post district information and events on social media via facebook and twitter. Parent Portal was also piloted at two elementary sites for fall implementation.	Blackboard Connect, Website, Newsletters, App, etc.: \$76,000 (5810); Funding Source: LCFF Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide professional development training and curriculum development to increase student engagement (PBL, 21st century framework, cultural relevance/Ethnic Studies, etc.).	Teacher salaries \$63,271 and Fringe benefits \$13,729; Funding Source LCFF Base.	All planned actions and services for Section C were implemented. Over 94% of teachers (K-12) and all site principals are trained in project-based learning through the Buck Institute for Education. PBL incorporates CCSS, 21st century skills, and engaging instructional strategies for students that provide relevance and community connections to learning. We have also developed PBL site leadership teams and have a district steering committee developing resources for the classroom. Ethnic Studies teachers also developed curriculum for their courses and participated in pedagogy training.	Teacher salaries \$65,802 and Fringe benefits \$14,477; Funding Source LCFF Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

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)	Training and Support Services; Probation Officer Classified salaries: \$141,070 and Fringe benefits \$26,930; Funding Source: Grant Funding.	All planned actions and services for Section D were implemented. School site PBIS teams have been developed this school year and are currently undergoing training.	Training and Support Services \$30,000 (5810); Probation Officer Classified salaries: \$143,892 and Fringe benefits \$31,657; Funding Source: Grant Funding.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide student attendance incentives.	Student Incentives (4300): \$10,000; Funding Source: LCFF Base.	Some actions and services in Section E were implemented. Attendance was tracked by cabinet in August-October, and an "I'm In" attendance campaign was launched. Cabinet went to classroom the first few weeks of schools to recognize perfect attendance. This proved to have the future need of a new position to implement and monitor for 2016-17.	Student Incentives (4300): \$10,000; Funding Source: LCFF Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Examine possibility for providing before school	Classified	All planned actions and services for Section F	Classified

care by 7 a.m. at elementary and middle school sites.	salaries: \$54,014 and Fringe benefits \$4,986; Funding Source: LCFF Base; Note: Increase noon supervision hours per elementary site.	were implemented. Each elementary school site was given additional noon supervisor hours to increase the opening of their school site by 7:00 am.	salaries: \$55,095 and Fringe benefits \$12,121; Funding Source: LCFF Base; Note: Increase noon supervision hours per elementary site.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Provide supplies, materials, and childcare to support implementation of District Parent Advisory Committees	Child Care, Supplies, Materials (4310): \$6,000; Funding Source: LCFF Base.	All planned actions and services for Section G were implemented. Six meetings were held throughout the year for the District Parent Advisory Committees.	Child Care, Supplies, Materials (4310): \$6,000; Funding Source: LCFF Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
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.)		All planned actions and services were implemented for Section H. New social worker was placed in district. Last year's implementation included staff organization of caseload and familiarity with district/community for secondary sites. Social worker spent the year getting to know	\$0

		the identified students. Formal CARE meetings were conducted this school year in coordination with our Student Services Division.	
Scope of Service:	Targeted	Scope of Service:	Targeted
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Develop parent academies to build capacity in Common Core, college and career readiness, etc.	Teacher Salaries \$57,519 and Fringe benefits \$12,481; Funding Source LCFF Base.	All planned actions and services for Section I were implemented. At the elementary level School Smarts Parent Academies were facilitated at each school. PIOE and the Family Literacy Project were also offered to parents at El Rancho HS. During the fall, the first annual Parent to Parent Institute was held highlighting parent workshops in PBL, Math, Common Core, and technology integration.	Teacher Salaries \$59,820 and Fringe benefits \$13,161; Funding Source LCFF Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Implement quarterly monitoring of foster youth attendance and grades, and provide assistance as needed.	Teacher salaries \$8,212 and Fringe benefits \$1,788; Funding Source LCFF Base	Some of the actions and services for Section J were implemented. Monitoring occurred for students at the secondary level. Elementary review will need to be added in 2016-17.	Teacher salaries \$8,541 and Fringe benefits \$1,880; Funding Source LCFF Base.
Scope of Service:	LEA-Wide	Scope of Service:	Targeted
<input type="checkbox"/> All ----- OR:		<input type="checkbox"/> All ----- OR:	

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

The district will continue planned actions and services in Goal 5. Based on staff and parent survey input, more support for parents is needed to assist in navigating the current educational shifts. The School Smarts Parent Academies were successful in empowering parents and will continue, as well as PIQE at ERHS. The district will also expand PIQE to each middle school for 2016-17. Finally, the first annual Parent to Parent Institute will be offered again with new areas of focus including AVID strategies for at home support. A new learning management system will also be implemented to increase parent access for student monitoring and home-school communication. A district webpage will also be created to provide learning resources, links, and information regarding incentive programs for students, especially during winter and summer breaks. Based on our need to increase student attendance, attention to this issues will continue and include developing student incentives. Parents survey input and feedback from our parent advisory groups expressed a need for more supervision before school for students and access to breakfast. Funds will continue to be used to ensure all schools, K-8, have a 7:00 a.m. start.

Original GOAL from prior year LCAP:	ERUSD will provide differentiated learning options for students above and beyond the core program.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6__ 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>Expectations for improvement in intervention/enrichment opportunities provided to students include:</p> <ul style="list-style-type: none"> • The overall district attendance rate will increase from 96.4% to 97%. • Chronic absenteeism will decrease from 15.28% to 14%. • HS Graduation Rate will increase from 87.5% to 88%. • HS Drop Out Rate will decrease from 8.6% to 7%. • Middle School Drop Out Rate will decrease from .2% to 0%. • Suspensions rate will decrease from 4.4% to 4%. • Expulsions rate will decrease from 0.2% to 0%. 	Actual Annual Measurable Outcomes:	<p>Actual annual measurable outcomes include:</p> <ul style="list-style-type: none"> • The overall district attendance rate decreased from 96.4% to 96%. • 2014-15 Chronic absenteeism (Truancy Rate) increased by 5.24% from 15.28% to 20.52%. • 2014-15 Graduation Cohort Rate decreased by 2.4% from 90.2% (2014) to 87.8%. • 2014-15 HS Drop Out Rate remained the same as 2014 at 6.7%. • 2014-15 Middle School Drop Out Counts/Rate increased from 3 (0.4%) to 4 (0.6%). • 2014-15 Suspension rate decreased by .4% from 4.4% to 4%. • 2014-15 Expulsion rate will decreased by .2% from 0.2% to 0%.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Expand CTE pathways	CTE Pathways: \$461,000 (7223); Funding Source: LCFF BASE; Note: ROP "Maintenance of Effort".	All planned actions and services for Section A were implemented. Tri-Cities ROP provided support in expanding CTE pathways at ERHS in the areas of Culinary Arts, Medical Responders, Administration of Justice, Sport sMedicine, and	CTE Pathways: \$461,000 (7223); Funding Source: LCFF Base; Note: ROP "Maintenance of Effort".

		Business Internship. We also expanded PLTW to include Biomedical Science, and created a digital imaging sequence. We are also in the process of developing an Auto Design pathway, and iNtro to Law Pathway for 2016-17.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide equipment/instructional materials to support STEM programs K-12	\$200,000 (4310/4400); Funding Source LCFF Base.	All planned actions and services were implemented for Section B. Project Lead the Way was expanded to 8th grade at all middle schools and ERHS also expanded the Biomedical Science and Engineering pathways. PBL training materials were also purchased (94% teachers are now trained).	\$200,000 (4310/4400); Funding Source LCFF Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Web-based programming for students across content areas - Renaissance Learning, APEX, etc.	License Agreements: \$150,000; Funding Source: LCFF Base Funding	All planned actions and services for Section C were implemented. Renaissance Learning, additional APEX seats, and GradPoint licenses were purchased.	License Agreements: \$150,000; Funding Source: LCFF Base Funding.

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase VAPA experiences for students K-12	Equipment and Supplies: \$33,000 (4310); Funding Source: LCFF Base.	All planned actions and services for Section D were implemented. Musical instruments for North Park MS and Valencia were purchased. Sub release time/ additional pay was also made available for a K-12 VAPA committee that was formed to develop district-wide scope and sequence for students K-6 to be launched in 2016-17.	Equipment and Supplies: \$33,000 (4310); Funding Source: LCFF Base.
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Establish new GATE identification process, purchase assessment materials, implement enrichment program, and explore AP support for student success.	GATE site facilitators, assessment materials, enrichment program (salaries/materials): Teacher Salaries \$51,222 and Fringe benefits \$9,778. Materials and Supplies \$10,000 (4310); Funding Source: LCFF Base.	Most planned actions and services for Section E were implemented. GATE students were offered a Saturday enrichment program in the Spring for students in grades 5-8. A revised GATE identification policy was approved in May 2016. Feedback from high school students regarding AP support was gathered during student focus groups. A summer bridge program will be developed for 2017.	GATE site facilitators, assessment materials, enrichment program (salaries/materials): Teacher salaries \$62,491 and Fringe benefits \$13,748. Materials and Supplies \$10,000 (4310); Funding Source: LCFF Base.

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide technology integration, student assessment, and state standards professional development support through onsite digital learning coach.	Instructional Coaches (8 coaches = .5 FTE): Certificated salaries \$211,993 and Fringe, Health & Welfare benefits \$90,231; Funding Source: LCFF Supplemental/Concentration.	All planned actions and services for Section F were implemented. Eight digital learning coaches were placed at each elementary school and assigned to their feeder middle school to support technology integration. DLCs provided Google training, "appy" hours, and peer coaching support.	Instructional Coaches (8 coaches = .5 FTE): Certificated salaries \$220,473 and Fringe, Health & Welfare benefits \$95,145; Funding Source: LCFF Supplemental/Concentration.
Scope of Service: School-Wide		Scope of Service: School-Wide; K-8	
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Site allocations targeted for extended learning, tutoring, program monitoring, professional development, and supplementary instructional materials for unduplicated student groups.	School Site Allocations (K-12): Certificated Salaries \$170,038, Classified Salaries \$356,005, Fringe, Health & Welfare benefits \$119,318. Materials and Supplies \$295,581 and Other Services \$69,677; Funding Source: LCFF Supplemental/Concentration	All planned actions and services for Section G were implemented. Each school site received an allocation of funds to support district LCAP goals in the areas of instructional materials, professional development, and student intervention and enrichment opportunities. Each school's Single plan for Student Achievement was aligned to district LCAP goals as well.	School Site Allocations (K-12): Certificated Salaries \$176,840, Classified Salaries \$363,126, Fringe, Health & Welfare benefits \$124,091. Materials and Supplies \$295,581 and Other Services \$69,677; Funding Source: LCFF Supplemental/Concentration.
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

The district will continue planned actions and services in Goal 6. Based on parent input and student focus group data, the GATE program continued its Saturday enrichment program and established updated policy for identification. Additional students will now be identified and/or have the opportunity to be identified GATE for Fall 2016. In addition, the district will develop supports to improve success for Advanced Placement students as evidenced by our AP rates. We will also continue expanding our CTE pathways at the high school level in the areas of automotive technology and law. We will also increase opportunities for middle and high school articulation to support seamless pathways from grades 6-12. The digital learning coaches will continue to support tech integration as well as support Common Core implementation and formative assessment development.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$18,425,472
<p>More than \$18,425,472 (27.92% current year 2016-17 proportionality) of LCFF supplemental fund allocation is budgeted district-wide or school-wide for expenditures to increase student achievement in meeting Common Core State Standards. LCFF funds are targeted to support personnel including instructional/intervention specialists and support staff, instructional technology, and professional development in the areas of: English language development, Common Core State Standards, formative assessment development, 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.</p> <p>Moreover, John Hattie's Visible Learning (2009) studied six areas that contribute to learning: the student, the home, the school, the curricula, the teacher, and teaching and learning approaches. Visible Learning research defines the core attributes/interventions of schooling that truly make a difference to student learning....the processing attributes that make learning “visible” to teacher, ensuring clear identification of the attributes, knowing the impact that they have on learning in the school for the student, the teacher and school leaders. The “visible” aspect also refers to making the teaching visible to the student, such that they become their own teachers, which is the core attribute of lifelong learning. For any particular attribute/intervention to be considered worthwhile, it needs to show improvement in student learning of at least an average gain----that is, an effect size of at least 0.40. Per Hattie’s research, the 0.40 is the hinge-point for identifying what is and what is not effective. Hattie calls this the “Zone of Desired Effects” – the influences that have the greatest impact on student achievement. Hattie developed a way of ranking various influences in different meta-analysis according to their effect sizes. He ranked those influences, from 1 being the highest influence to 150 being the lowest influence, which are related to learning outcomes from very positive effects to very negative effects on student achievement.</p> <p>ERUSD's LCAP was developed specifically utilizing research-based instructional strategies and high quality professional development, that rank above 0.40 per Hattie’s research, and programs including reduced class sizes, Systematic English Language Development, Project Based Learning, Cognitively Guided Instruction, and</p>	

Positive Behavior Intervention Supports that are the most effective in order to prepare students to be successful and to be college and career ready.

Funds were also allocated to 13 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 will align their Single Plans for Student Achievement to the support the goals and actions in the approved Local Control Accountability Plan.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

27.92 %

The percentage by which services for unduplicated pupils will be increased or improved is 27.92%. The LCAP Proportionality for 2016-17 is as follows:

- Total 2016-17 LCFF Funding available to all students is: \$85,501,808
- Total 2016-17 Supplemental Funding for unduplicated pupils is: \$18,425,472 – 27.92%
- Total 2016-17 Supplemental Funding Projected in 2015-16 as per LCAP: \$18,425,472

The projected expenditures for 2016-17 is \$26,619,412.

Unduplicated students are receiving an increase in services over and above what LEA students are receiving in the following ways:

- 1) After school tutoring in ELA and Math
- 2) Teacher representatives for EL monitoring and ELD implementation
- 3) Extended learning for EL students (ELLSC Program)
- 4) Teacher release time for EL/RFEP follow-up meetings with parents
- 5) Reduced Class size (K-3)
- 6) Provide AVID programming to assist in developing college readiness skills
- 7) Expand summer school to Middle School students for support in Math
- 8) Instructional coaches to provide onsite teacher support and training for Common Core, assessment training, and tech integration.
- 9) Site allocations targeted for additional tutoring, program monitoring, professional development, and supplementary instructional materials for unduplicated student groups.
- 10) Provide International Baccalaureate Program
- 11) Monitor Foster Youth attendance and grades

Supplemental Services	Cost of Service	% Increase in Service
After School Intervention	\$168,839	100%

English Learner Contact Teacher Council	\$140,000	100%
After School EL Support Class	\$85,000	100%
EL/RFEP Conferences	\$5,500	100%
Reduced Class Size	\$20,735,376	6%
AVID	\$160,241	60%
Math Manipulatives	\$25,000	100%
Summer School	\$360,105	25%
Digital Learning Coaches	\$350,231	100%
School Site Student Support Services	\$1,010,619	100%
International Baccalaureate Program	\$219,628	100%
Foster Youth Monitoring	\$10,000	100%
Saturday Extended Learning	\$91,500	100%

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060- 52077, and 64001, Education Code; 20 U.S.C. Section 6312.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	Year 1	Year 2	Year 3
All Budget Categories	\$51,424,492	\$52,494,284	\$54,149,310
1000-1999 Certificated Salaries	33,608,208	34,283,405	34,611,430
2000-2999 Classified Salaries	1,208,941	1,256,401	1,256,401
3000-3999 Employee Benefits	13,702,909	14,069,336	15,550,045
4000-4999 Books and Supplies	2,394,567	2,386,567	2,286,567
5000-5999 Services and Other Operating Expenses	400,190	428,898	375,190
6000-6999 Capital Outlay	40,000	0	0
7000-7499 Other	69,677	69,677	69,677

Expenditures by Funding Source			
Funding Source	Year 1	Year 2	Year 3
All Funding Sources	\$51,424,492	\$52,494,284	\$54,149,310
LCFF Base	32,445,348	33,364,855	34,743,128
LCFF S & C	18,445,000	18,595,285	18,872,038
Federal Revenues - Title I	126,144	126,144	126,144
Other Federal Funds	408,000	408,000	408,000

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1	Year 2	Year 3
All Budget Categories	All Funding Sources	\$51,424,492	\$52,494,284	\$54,149,310
1000-1999 Certificated Salaries	LCFF Base	20,190,923	20,623,893	20,905,387
1000-1999 Certificated Salaries	LCFF S & C	13,125,022	13,314,549	13,361,080
1000-1999 Certificated Salaries	Federal Revenues - Title I	104,963	104,963	104,963
1000-1999 Certificated Salaries	Other Federal Funds	187,300	240,000	240,000

2000-2999 Classified Salaries	LCFF Base	615,804	626,304	626,304
2000-2999 Classified Salaries	LCFF S & C	462,097	462,097	462,097
2000-2999 Classified Salaries	Other Federal Funds	131,040	168,000	168,000
3000-3999 Employee Benefits	LCFF Base	9,150,249	9,691,286	10,888,065
3000-3999 Employee Benefits	LCFF S & C	4,441,819	4,356,869	4,640,799
3000-3999 Employee Benefits	Federal Revenues - Title I	21,181	21,181	21,181
3000-3999 Employee Benefits	Other Federal Funds	89,660	0	0
4000-4999 Books and Supplies	LCFF Base	2,048,182	2,048,182	1,948,182
4000-4999 Books and Supplies	LCFF S & C	346,385	338,385	338,385
5000-5999 Services and Other Operating Expenses	LCFF Base	400,190	375,190	375,190
5000-5999 Services and Other Operating Expenses	LCFF S & C	0	53,708	0
6000-6999 Capital Outlay	LCFF Base	40,000	0	0
7000-7499 Other	LCFF S & C	69,677	69,677	69,677

Expenditures by Goal and Funding Source

Funding Source

Year 1

Year 2

Year 3

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

All Funding Sources	41,306,343	42,596,240	44,248,791
LCFF Base	25,173,436	26,258,871	27,636,536
LCFF S & C	16,132,907	16,337,369	16,612,255

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

All Funding Sources	842,004	842,004	842,004
LCFF Base	606,091	606,091	606,091
LCFF S & C	109,769	109,769	109,769

Federal Revenues - Title I	126,144	126,144	126,144
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	5,103,609	5,095,609	5,095,609
LCFF Base	4,363,635	4,363,635	4,363,635
LCFF S & C	739,974	731,974	731,974
ERUSD will invest resources to ensure a safe and productive 21st century learning environment for all students.			
All Funding Sources	1,036,004	996,200	996,200
LCFF Base	796,004	756,200	756,200
Other Federal Funds	240,000	240,000	240,000
ERUSD will actively promote and invest in engaging parents and students in classroom activities and extended learning opportunities.			
All Funding Sources	646,000	621,000	621,000
LCFF Base	468,000	443,000	443,000
LCFF S & C	10,000	10,000	10,000
Other Federal Funds	168,000	168,000	168,000
ERUSD will provide differentiated learning options for students above and beyond the core program.			
All Funding Sources	2,490,532	2,343,231	2,345,706
LCFF Base	1,038,182	937,058	937,666
LCFF S & C	1,452,350	1,406,173	1,408,040