

**Introduction:**

**LEA:** Eureka Union Elementary School District **Contact (Name, Title, Email, Phone Number):** Tom Janis, Superintendent, tjanis@eurekausd.org, 916-774-1201 **LCAP Year:** 2016-2019

## ***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
December, 2015/January, 2016 Site Level meetings with Certificated and Classified staff and Student Leadership Teams to detail and review the current LCAP Goals and Actions/Services and the need for full involvement of all stakeholders in the LCAP revision and updating process. Discussions included opportunities to begin to gather input from stakeholders by the Leadership Team.	School site-by-site meetings with Cabinet members provided specific information for review by the stakeholders and provided the opportunities for the Cabinet members to gather further site-level input from both staff and student leaders. It was determined that there continued to be a need to gather further input via written input surveys.
November/December, 2015	Use of data provided publicly and analyzed for use in stakeholder meetings to

Development and launch of all Parent/Staff surveys to address the Eight State Priorities to be addressed in the revised LCAP, including the locally defined issues for continued focus in the revised LCAP. Input gathered, analyzed and prepared for stakeholder review and interpretation.

January, 2016

Stakeholder Input Meetings held by "Division" (TK-3, 4-6, 7-8) for the purpose of reviewing of survey data, district and division level data which addressed each of the Eight State Priorities. Detailed presentations by the district leaders provided stakeholder participants with up-to-date information on each goal in the LCAP as well as with progress toward the goals in terms of the ways in which the Actions and Services had been implemented to date per the LCAP document plans. Presentations include the review of data including student assessment of all students and significant sub-groups, attendance, absenteeism, suspension, and expulsion rates, local survey data, student safety including protective and risk factors via student survey, and English Learner data. Rates of student participation in the school lunch program and home to school transportation program were also considered. Related budgetary information was presented to accompany each of the goal areas.

February, 2016

"District" (TK-8) Stakeholder Meeting held with team created from selected representatives from "Division" meetings and invited representatives from each of the District Bargaining Groups, along with two Board members of the Board of Trustees' Budget Sub-Committee. District leaders and team representatives provided updated collected information including "themes" leading to the identification of "valuable and do-able" areas of focus that would be used to finalize the "Priorities" to begin the formal revision process of the current LCAP by the District Leadership Team. Consideration of the data reviewed during the January, 2016 meetings was reviewed, including the impact upon the current and future budget through LCFF calculations.

February 9, 2016

The Board of Trustees received a comprehensive update on the progress toward the 2015-16 LCAP Goals and Actions and Services in addition to the progress to date of the stakeholder input and work of the "Division and District" meeting discussions and input sessions. Input was gathered by the Cabinet members at the meeting to further inform the leaders in preparation

provide further focus upon the value of current district priorities for inclusion in the revisions to the LCAP document to serve the needs of the district for the next three years.

Areas of "value" and "feasibility for accomplishing" each goal, action and service were identified by the "Division" teams to be shared with "District" Stakeholder Team whose role would be the development of "PRIORITIES" to inform the writers (Cabinet members) who will revise the current document for presentation in many future stakeholder input opportunities. The first "article" regarding the process for the LCAP revision was posted on the district webpage along with the timelines for full revision and opportunities for review.

"Priorities" and areas of value were identified by the Stakeholder Team. The Board of Trustees received a full report at a Regular Public Meeting, on February 9. Agenda-on-Line is used in the District for posting all materials. LCAP information is placed on the District website to provide the public with this updated information including a direct link to the materials used in the presentation to the Board of Trustees.

for the drafting of the revised and updated LCAP for future review and ongoing stakeholder input.

February/March/April, 2016

District Leadership Team continues with the revision and update of the LCAP document using all stakeholder input.

Winter/Spring, 2016

District Curriculum Committee (including English Language Arts/Social Studies, Math, Science, Challenge 21/Technology) convene to further provide input and recommendations for the development of the draft LCAP. Other significant committees that convened during these months included the GATE Advisory Committee, English Learner, DELAC Committee, Facilities Sub-Committee and Budget Sub-Committee.

April 27, 2016

Convening of all stakeholders to review the revised draft LCAP recommendations and to receive and respond to the specific input as required by LCFF and Education Code 52060-52077. The schedule for meetings on April 27 allowed for separate meetings beginning at 9:30 am through 5:15pm for each of the following unique groups to review the draft LCAP. All meetings and times were noticed on our district website and on Board Meeting calendars for full information and invitation. Each of the constituent groups received invitations to attend. These invitations were sent on April 8, 2016 providing adequate time for scheduling by all invitees.

- o Parent Advisory Committee:(included all parents from Parent Teacher Clubs, School Site Councils, GATE Advisory Committee), the Eureka Schools Foundation (community organization stakeholder group), and other parents and community members who wished to attend.

- o English Learner Parent Advisory Committee (included all parents with identified English Learners district-wide)

- o Collective Bargaining Groups (represented and non-represented - including the Teachers and Classified Associations, Confidential employees, Coordinators, School Psychologists, Site Administrators and District Cabinet).

Written responses were provided by the Superintendent to all comments received were posted on the district website following the Board Meeting. The Superintendent invited additional comments from the public, to which written responses were provided and posted.

Document continues to be revised and updated through team input.

Document is revised, as appropriate, per the input received at these district level and county-wide meetings.

Draft LCAP recommendations revised per input at Stakeholder Meetings.

Written responses are provided by the Superintendent per requirements.

Revisions to be reviewed at the May 3 Board meeting. The Superintendent provided written responses to all comments which were posted to the district website located under the District tab found on the homepage.

May 3, 2016

Initial LCAP recommendations presented May 3, 2016, at the meeting of the Board of Trustees to gather public stakeholder input for further consultation, involvement, engagement and revision of the DRAFT LCAP. Written responses were provided by the Superintendent to all comments received were posted on the district website. The Superintendent invited additional comments from the public, to which written responses were provided and posted.

June 7, 2016

Meeting of the Board of Trustees held to further collect public stakeholder input. Note: the Board of Trustees took action to change the meeting which would regularly have been scheduled for June 14 to June 7 to provide the opportunity in order for additional consultation and input by stakeholders which would allow this to occur prior to our last day of school, June 9. This meeting included Preliminary Public Hearing regarding the draft LCAP.

June 28, 2016

Official Public Hearing held in conjunction with the Meeting of the Board of Trustees to gather additional stakeholder input in preparation for the finalization of the LCAP and the budget for 2016-17 and multi-year projections and plans.

June 30, 2015

Meeting of the Board of Trustees held to formally approve the 2016-17 budget along with the LCAP with multi-year projections and plans for implementation.

Initial recommendations of the draft LCAP revised per input and prepared for Public review at the June 7, 2016 meeting of the Board of Trustees. The Superintendent provided written responses to all comments which were posted to the district website. The Superintendent invited additional comments from the public, to which written responses were provided and posted. Recommendations included reductions to intervention due to a 43% reduction to Title I funding, reductions to Professional Development budget. and the implementation of Spanish immersion.

Draft LCAP revised per input received and in preparation for Official Public Hearing scheduled for June 28 to be presented in conjunction with the 2016-17 budget, including multi-year projections.

Draft LCAP revised in preparation for June 30, 2016 meeting for final approval to be presented in conjunction with the 2016-17 budget, including multi-year projections.

Implementation plans begin as of July 1, 2016 following approval by the Board of Trustees.

**Annual Update:**

The Eureka Union School District embraced the concept of engaging all Stakeholders in the process beginning in Fall, 2013. Full involvement included community groups, parents, staff and students throughout the revision process. The Administrative team developed many opportunities to inform stakeholders of the new LCFF model and the ways in which the LCAP could be used to include local prioritized goals and strategies into our many district programs.

**Annual Update:**

With a great deal of stakeholder involvement and input, the first three year LCAP was created, including many opportunities for consultation, leading to a variety of drafts, with a finalized document created with full disclosure.

December 2015/January 2016

Site Level meetings with Certificated and Classified staff and Student Leadership Teams (grades 4-8) were held to detail and review the current LCAP Goals and Actions/Services. The District Leadership Team emphasized the need for full involvement of all stakeholders in the revision and updating process.

January 19-21, 2016

Stakeholder Input Meetings held by "Division" (TK-3, 4-6, 7-8) for the purpose of reviewing of survey data, district and division level data which addressed each of the Eight State Priorities. Presentations included the review of data including student assessment of all students and significant sub-groups, attendance, absenteeism, suspension, and expulsion rates, local survey data, student safety including protective and risk factors via student survey, and English Learner data. Rates of student participation in the school lunch program and home to school transportation program and budgetary information was presented to accompany each of the goal areas for further discussion.

February 4, 2016

"District" (TK-8) Stakeholder Meeting held with team created from selected representatives from "Division" meetings and invited representatives from each of the District Bargaining Groups, along with two Board members of the Board of Trustees' Budget Sub-Committee was a successful strategy. Updated collected information including "themes" leading to the identification of areas of focus defined the formal revision process by the District Leadership Team. Consideration of the data reviewed during the January 2016 meetings was reviewed, including the impact upon the current and future budget through LCFF calculations.

February 9, 2016

The comprehensive update on the progress toward the 2015-16 LCAP Goals and Actions and Services in addition to the progress to date of the stakeholder input and work of the "Division and District" meeting provided to the Board of Trustees at a well-attended regular meeting was successful. Input gathered by the Cabinet members was used in drafting of the revised and updated LCAP for future review and ongoing stakeholder input.

Discussions included opportunities to begin to gather input from stakeholders by the Leadership Team and to inform the District Leadership Team of areas of continued emphasis and areas for future consideration.

The Cabinet members (District Leadership Team) recorded the specific areas of priority for each goal, action and service were identified by the "Division" teams in order to use this information in the development of priorities to use to revise the current document for presentation in many future stakeholder input opportunities. The first "article" regarding the process for the LCAP revision was posted on the district webpage along with the timelines for full revision and opportunities for review which has proven to be a successful tool in communicating each aspect of the process. The use of Google to share the documents for the stakeholders was also very effective.

As the result of the Board of Trustees receipt of a full report, additional input was provided with caution being expressed in balancing the budget with the priorities.. The use of Agenda-on-Line is used in the District for posting all materials was effective in providing the public with this updated information including a direct link to the materials used in the presentation to the Board of Trustees. Priorities vetted out during LCAP Stakeholder meetings showed that appropriate employee compensation and intervention at all sites were of high importance.



February/March/April, 2016

District Leadership Team continues with the revision and update of the LCAP document using all stakeholder input. The team worked together to revise the data elements in line with the new requirements and format for the LCAP. The District Leadership Team attended a training session at PCOE on April 4, 2016 to gather further knowledge and expertise in each component of the LCAP template and related requirements.

Winter/Spring, 2016

The District Leadership Team attended and gathered specific stakeholder input from all District Curriculum Committees (including English Language Arts/Social Studies, Math/Science, Challenge 21/Technology) which convened to further provide input and recommendations for necessary revisions. Other significant committees included the GATE Advisory Committee, English Learner, District English Learner Advisory Council, Facilities Sub-Committee, and Budget Sub-Committee.

April 27, 2016

Revised DRAFT LCAP document was provided for the purpose of receiving and responding to the specific input as required by LCFF and Education Code 52060-52077. The following groups were invited to attend, which provided opportunities for the District Leadership Team to receive specific input.

- o Parent Advisory Committee:(included all parents from Parent Teacher Clubs, School Site Councils, GATE Advisory Committee, the Eureka Schools Foundation, and other parents who wished to attend.

- o English Learner Parent Advisory Committee (included all parents with identified English Learners district-wide)

- o Collective Bargaining Groups (represented and non-represented - including the Teachers and Classified Associations, Confidential employees, Coordinators, School Psychologists, Site Administrators and District Cabinet).

Written responses were provided by the Superintendent to all comments received were posted on the district website within two days of the Board Meeting. The Superintendent invited additional comments from the public, to which written responses were provided and posted.

May 3, 2016

As a result of the constant input received through the participation of staff, students, parents and community, the District Leadership Team began to hold special sessions (March and April) for the purpose of developing new formats and designs, as well as to develop the Annual Review information. The team's attendance at the PCOE training session on April 4, 2016 led the team to fully understand the transformed template and need for input in all areas. Specific team revisions and development proceeded through the months of March and April.

LCAP continues to be revised and updated through input. Stakeholder feedback had intervention at all sites as a high priority. A review of utilizing intervention funds (Supplemental and Title I) led to the allocation of a base of Supplemental funds to meet intervention needs at all sites.

Using the summary, participants provided the following specific input for consideration in the revision of the LCAP: budget constraints requiring reductions to professional development, materials budget, etc. were reviewed, implementing Spanish Immersion with careful planning and TK-3 staff input thus leading to a successful expansion at grades 4-6 the following year, elimination of the Coordinator of Enrichment, exploring the concept bring your on device, core instructional program expenditures, including new English language arts curriculum, "zero period" at junior high school was supported so that enrichment opportunities for students are expanded. Universal Design for Learning (UDL) was clarified as an approach and mindset to improve the delivery of instruction. Additional information was requested regarding the English Language Development (ELD) teaching position and the rationale for being needed to support English Learners district-wide. Parents noted a need for greater communication of services offered to their EL children and widely supported the ELD teaching position. Each group expressed its appreciation for the response to stakeholder input and overall greater understanding of the LCAP format.

The input received for consideration into the development of the next draft of

LCAP recommendations provided the District Leadership Team another formal opportunity to gather public stakeholder input for further consultation, involvement, engagement and revision. Written responses were provided by the Superintendent to all comments received and were posted on the district website after the Board Meeting. The Superintendent invited additional comments from the public, to which written responses were provided and posted.

June 7, 2016

The District Leadership Team continued to collect public stakeholder input at the June 7 Board Meeting, designed to provide the opportunity for additional consultation and input by stakeholders which would allow this to occur prior to our last day of school, June 9.

June 28, 2016

Official Public Hearing held in conjunction with the Meeting of the Board of Trustees allowed the District Leadership Team to gather additional stakeholder input in preparation for the finalization of the LCAP and the budget for 2016-17 along with multi-year projections and plans.

June 30, 2016

Meeting of the Board of Trustees held to formally approve the 2016-17 budget along with the LCAP, multi-year projections and plans for implementation.

the LCAP in the following areas: budget constraints requiring reductions of approximately \$300,000 for 2016-2017 led to reduction in professional development, materials budget, junior high school intervention, etc. were reviewed and supported, re-allocation of supplemental and Title I funds should be used according to the intent but not impact existing intervention. The careful implementation of Spanish immersion, and a "zero" period at junior high school to increase enrichment offerings for next year were praised.

Draft LCAP was revised per input received and in preparation for Official Public Hearing scheduled for June 28 to be presented in conjunction with the 2016-17 budget, including multi-year projections. Adjustments included revision to Goal 2-Intervention reflecting adjustments to intervention based on a 43% reduction of Title I funds that the District was informed by the California Department of Education on May 16. Comments on the five goals were collected with appropriate responses provided and added to existing comments and responses located on the LCAP webpage.

Draft LCAP revised in preparation for June 30, 2016 meeting for final approval to be presented in conjunction with the 2016-17 budget, including multi-year projections.

Implementation plans begin as of July 1, 2016 following approval by the Board of Trustees.

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### 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 1:	(Goal #1) CORE INSTRUCTION- EUSD will continue to offer challenging core instructional programs to promote student acquisition of 21st century college and career ready skills and mastery of state content standards.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	<p>NEED: Full implementation of challenging core instructional program district-wide. CAASPP data from 2015 and 2016 indicate opportunities for growth in the areas of ELA (speaking and listening domain) and Math (problem solving, data analysis and modeling). Curriculum review of adopted Math program indicate weaknesses in these areas.</p> <p>NEED: Development of reliable, valid and CCSS-aligned district benchmarks for ELA and Mathematics.</p> <p>METRIC: Analysis of district-wide student achievement data from CAASPP, CELDT and local assessments, disaggregated by sub-groups, and student instruction by 100% fully-credentialed teachers, utilizing standards-aligned instructional materials.</p> <p>METRIC: Access to CCSS-aligned materials (Williams audit reports)</p> <p>METRIC: Analysis of school engagement via drop out rates and school attendance rates</p> <p>METRIC: Development and utilization of CCSS-aligned trimester summative assessments based on adopted programs in ELA and Mathematics and other resources, reflective of the rigor of SBAC-developed assessments.</p>		
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups:	All	

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Students will continue to benefit from instruction by 100% fully credentialed teachers and support staff (as verified by staffing reports) in all TK-8 classrooms. Instruction is focused upon EUSD's Vision and Pathways, with enhanced and specific lesson designs tightly aligned to the knowledge and skills described in the CCSS, NGSS and ELD Standards and Frameworks.</li> <li>Students in grades TK-8 will have access to CCSS-aligned core programs via rigorous instruction that includes school and home resources and supports designed to promote mastery required in all curriculum, as measured by CASSPP, local assessments, grades and survey data from professional staff. Williams audit of access to CCSS-aligned materials in ELA and Math will indicate 100% compliance.</li> <li>Levels of academic achievement will remain strong with no less than 80% of students meeting and exceeding standards mastery in CCSS-ELA and Math as measured by newly-developed district assessments and CAASPP. CAASPP assessment data will be used to measure at least 5% annual proficiency growth in ELA and 10% growth in Math as compared to previous year's data. Gender gap in literacy will close to less than 5% between males and females in CAASPP- ELA. Science performance will remain strong at greater than 85% proficiency as measured by local assessments. Partial implementation of NGSS will commence with curriculum/standards mapping, deep analysis of the performance expectations and unit development.</li> <li>Attendance rate will be at least 98%, as demonstrated by P2 attendance reports and annual ADA (baseline 97.78% per P2 data 15-16)</li> <li>Students will directly benefit from teachers'/support staff's 'growth mindset,' exhibited through consistent participation in differentiated and varied professional development activities and targeted, data-driven training and support as measured by 100% participation rates during PD Days, evaluative feedback and informal and formal classroom visits indicating changes in instructional practices. Participation in Thursday workshops will increase to 5% monthly.</li> </ul> <p>(Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. . . . CORE INSTRUCTION</p> <p>Implement and adapt, refine and supplement, if necessary, core instructional programs, through high-quality General Ed staff who are supported with appropriate resources, materials and professional development.</p>	All	<p>— All</p> <p>OR: — — — — —</p> <p>— Low Income pupils</p> <p>— English Learners</p> <p>— Foster Youth</p> <p>— Redesignated fluent English proficient</p> <p>— Other Subgroups: (Specify)</p>	<p>SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR</p> <p>KEY FOR ITEM CODING:</p> <p>1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1.</p> <p>*E=Existing</p> <p>*ES = Existing/Separately Identified</p> <p>*N= New</p> <p>*R= Reduction</p> <p>*D1X = Delete one-time costs or carryover for next year</p>

<p>1.1.E.0 GENERAL EDUCATION TEACHERS. Recruit, retain and support quality certificated staff able to deliver the challenging core instructional programs.</p> <p>1.1.ES.1 GSA (Grade Span Adjustment/Class Size Reduction) TEACHERS. Continue to allocate GSA funds to support target class sizes across the district's seven school sites and divisions. TK-K = 21   Grades 1-3 = 23.5   Grades 4-6 = 29.5   Grades 7-8 = 32</p>	All	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1.1.E.0/ Gen Ed Teachers - Assignments (less portion funded by 3 Staff Dev Days &amp; CSR/GSA), Extra Duty Stipends/Subs, Benefits Base 11307164</p> <p>1.1.ES.1/ Gen Ed Teachers - Assignments (Portion of TK-3 funded by CSR/GSA-Class Size Reduction/Grade Span Adjustment)  Base 951304</p> <p>1.1.E.0/ Gen Ed Teachers - Assignments (less portion funded by 3 Staff Dev Days &amp; CSR/GSA), Extra Duty Stipends/Subs, Benefits - STRS ON BEHALF CONTRIBUTION R7690 Other 717368</p>
<p>1.2.E.0 RESOURCES: INSTRUCTIONAL SUPPLIES, EQUIPMENT, AND LEARNING ENVIRONMENT ENHANCEMENTS Provide ongoing, sustained investments in appropriate resources, materials, supplies, and learning environment enhancements to ensure full implementation of the core instructional program, with focus on wide variety of available resources and supports for students, staff and families. An evaluation of materials and resources required for thorough implementation of NGSS will be conducted.</p> <p>1.2.R.1 SCHOOL SITE BUDGETS Allocate discretionary funds to school sites to support classrooms, site operations, and district-wide goals for the delivery of the core instructional program.</p> <p>1.2.ES.2 TEXTBOOKS/INSTRUCTIONAL RESOURCES Provide necessary and differentiated training and support on newly-adopted K-5 ELA/ELD program for full district-wide implementation, with targeted focus on</p>	All	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1.2.E.0. RESOURCES - INSTRUCTIONAL EQUIPMENT, SUPPLIES AND LEARNING ENVIRONMENT ENHANCEMENTS (BASE 0015, 0131, 0140, 0392)  Base 17,632</p> <p>1.2.E.0. RESOURCES - INSTRUCTIONAL EQUIPMENT, SUPPLIES AND LEARNING ENVIRONMENT ENHANCEMENTS (BASE 0015, 0131 ,0140) Reverse carryover Base (6,727)</p> <p>1.2.E.0. RESOURCES - INSTRUCTIONAL EQUIPMENT, SUPPLIES AND LEARNING ENVIRONMENT ENHANCEMENTS (LOTTERY 1100)  Lottery 20,275</p> <p>1.2.ES.1. SCHOOL SITE BUDGETS-INSTRUCTIONAL (BASE/SITE BUDGETS 0000,0006,0110,0156,0760)  Base 217,672</p> <p>1.2.R.1. SCHOOL SITE BUDGETS 30% REDUCTION</p>



<p>closing the gender gap, as well as continue to provide training and support on Math program by making available, in particular, CCSS- aligned supplementary materials for Grades K-5. Continue to evaluate and pilot ELA/ELD Programs for Grades 6-8.</p> <p>1.2.ES.3 SUMMATIVE ASSESSMENT DEVELOPMENT Utilize newly adopted programs (and other resources) to create and pilot reliable and valid CCSS-aligned district assessments in ELA and Math. These assessments will be used as 'academic check ups' to make instructional decisions and program placement and evaluation.</p>			<p>LOCALLY DEFINED (LOCAL DONATIONS 0102,0104,0105,0106,0006,8201)</p> <p>Locally Defined (57,235)</p> <p>1.2.ES.1. SCHOOL SITE BUDGETS-INSTRUCTIONAL LOCALLY DEFINED (LOCAL DONATIONS 0102,0104,0105,0106,0006,8201)</p> <p>Locally Defined 383,951</p> <p>1.2.ES.2. TEXTBOOKS/SUPPLEMENTALS (LOTTERY 6300) 15-16 2nd i 418968</p> <p>1.2.D1X.2. TEXTBOOKS/SUPPLEMENTALS (LOTTERY 6300) Reverse Carryover at 16-17 Adopted Budget</p> <p>16-17 Adjust to match Adopted 100179 (Set-aside for Gr 6-8 ELA Adoption TBD) 33602</p> <p>Lottery 100179</p> <p>1.2.ES.2. TEXTBOOKS/SUPPLEMENTALS (BASE 0156)</p> <p>15-16 2nd I 483889</p> <p>1.2.D1X.2. TEXTBOOKS/SUPPLEMENTALS (BASE 0156) Reverse Carrover to Match Adopted -315625</p> <p>1.2.ES.2. TEXTBOOKS/SUPPLEMENTALS (BASE 0156) 16-17 1st I Adjust to Estimated McGraw Hill ELA Adoption (1st Year 50% costs) 150754</p> <p>Base 319018.</p> <p>1.2.ES.3. SUMMATIVE ASSESSMENT DEVELOPMENT (COSTS INCLUDED IN PROGRAM SUPPORT FOR 1.2.E.0)</p>
<p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA AND MATH, NGSS and ELD STANDARDS (Continued collaboration with the Roseville Joint Union High School District (RJUHSD) and neighboring TK-8 districts to ensure that students are fully prepared for the pathways available to them as they transition from the</p>	All	<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent</p>	<p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA, CCSS-MATH AND NGSS (BASE 0000,0105,0110,0140,0294,0392,0393,0790 )</p> <p>Base 269,523</p> <p>1.3.R.0. PROFESSIONAL DEVELOPMENT WITH FOCUS</p>

<p>Eureka Union School District to their secondary educational pursuits. Students will benefit from enhanced teacher collaboration provided through release time as needed to continue to improve the core instructional program.)</p> <p>REDUCTION by 50%: In-house staff members will be utilized based on their expertise to provide PD for staff members. Attendance to out-of-district conferences will be limited to areas of focus and to regional locations. Increased collaboration with PCOE, other districts and other organizations will be cultivated to support PD needs (e.g., PD swap with Elk Grove USD and Davis JUSD).</p>		<p>English proficient _ Other Subgroups: (Specify) <u>GATE, Students with</u> <u>Disabilities, McKinney</u> <u>Vento Eligible Students</u></p>	<p>ON CCSS-ELA, CCSS-MATH AND NGSS - 50% REDUCTION (BASE 0000,0105,0110,0140,0294,0392,0393,0790) Base (134,763)</p> <hr/> <p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA, CCSS-MATH AND NGSS (STRS ON-BEHALF CONTRIBUTION 7690)</p> <p>Other 2,194</p> <hr/> <p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA, CCSS-MATH AND NGSS (TITLE II Part A,Teacher Quality 4035)</p> <p>Federal Funds 26,473</p> <hr/> <p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCCSS/CAASPP (Educator Effectiveness Funds 6265)</p> <p>Other 82,923</p> <hr/> <p>1.0.E.0. 30% MATERIALS BUDGET REDUCTION (Placeholder) (BASE 0XXX) ADJ TBD Base 0</p>
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**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Students will continue to benefit from instruction by 100% fully credentialed teachers and support staff (as verified by staffing reports) in all TK-8 classrooms. Instruction is focused upon EUSD's Vision and Pathways, with enhanced and specific lesson designs tightly aligned to the knowledge and skills described in the CCSS, NGSS and ELD Standards and Frameworks.</li> <li>Students in grades TK-8 will have access to CCSS-aligned core programs via rigorous instruction that includes school and home resources and supports designed to promote mastery required in all curriculum, as measured by CASSPP, local assessments, grades and survey data from professional staff.</li> <li>Levels of academic achievement will remain strong with no less than 85% of students meeting and exceeding standards mastery in CCSS-ELA and Math as measured by newly-developed district assessments and CAASPP. CAASPP assessment data will be used to measure at least 5% annual proficiency growth in ELA and 10% growth in Math as compared to previous year's data. Gender gap in literacy will close to less than 5% between males and females in CAASPP- ELA. Science performance will remain strong at greater than 85% proficiency as measured by local assessments. Full implementation of NGSS as measured via classroom observations of instructional practices and development and utilization of teacher-developed NGSS-aligned units.</li> <li>Attendance rate will be at least 98%, as demonstrated by P2 attendance reports and annual ADA (baseline 97.78% per P2 data 15-16)</li> <li>Students will directly benefit from teachers'/support staff's 'growth mindset,' exhibited through consistent participation in differentiated and varied professional development activities and targeted, data-driven training and support as measured by participation rates, evaluative feedback and informal and formal classroom visits indicating changes in instructional practices.</li> </ul> <p>(Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>1. . . . CORE INSTRUCTION</b> Implement, and adapt, refine and supplement, if necessary, core instructional programs, through high-quality General Ed staff who are supported with appropriate resources, materials and professional development.	All	All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR (Note: Staffing cost adjustments such as step/column, STRS/PERS contribution increases, and staffing changes due to declining enrollment or attrition are not reflected in the LCAP, but are appropriately estimated in the District's budgetary MYP)  Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most

			<p>targeted use of reduced resources.</p> <p>KEY FOR ITEM CODING:  1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1.  *E=Existing  *ES = Existing/Separately Identified  *N= New  *R= Reduction  *D1X = Delete one-time costs or carryover for next year</p>
<p>1.1.E.0 GENERAL EDUCATION TEACHERS. Recruit, retain and support quality certificated staff able to deliver the challenging core instructional programs.</p> <p>1.1.ES.1 GSA (Grade Span Adjustment/Class Size Reduction) TEACHERS. Continue to allocate GSA funds to support target class sizes across the district's seven school sites and divisions.  TK-K = 21   Grades 1-3 = 23.5   Grades 4-6 = 29.5    Grades 7-8 = 32</p>	All	<p>X All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups:  (Specify)</p>	<p>1.1.E.0/ Gen Ed Teachers - Assignments (less portion funded by 3 Staff Dev Days &amp; CSR/GSA), Extra Duty Stipends/Subs, Benefits Base 11307164</p> <p>1.1.ES.1/ Gen Ed Teachers - Assignments (Portion of TK-3 funded by CSR/GSA-Class Size Reduction/Grade Span Adjustment)  Base 951304</p> <p>1.1.E.0/ Gen Ed Teachers - Assignments (less portion funded by 3 Staff Dev Days &amp; CSR/GSA), Extra Duty Stipends/Subs, Benefits - STRS ON BEHALF CONTRIBUTION R7690 Other 717368</p>
<p>1.2.E.0 RESOURCES: INSTRUCTIONAL SUPPLIES, EQUIPMENT, AND LEARNING ENVIRONMENT ENHANCEMENTS Provide ongoing, sustained investments in appropriate resources, materials, supplies, and learning environment enhancements to ensure full implementation of the core instructional program, with focus on wide variety of available resources and supports for students, staff and families. Identified materials and resources required for thorough implementation of NGSS will be obtained.</p> <p>1.2.R.1 SCHOOL SITE BUDGETS Allocate discretionary funds to school sites to support classrooms, site operations, and district-wide goals for the delivery of the core instructional program.</p>	All	<p>X All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups:  (Specify)</p>	<p>1.2.E.0. RESOURCES - INSTRUCTIONAL EQUIPMENT, SUPPLIES AND LEARNING ENVIRONMENT ENHANCEMENTS (BASE 0015, 0131, 0140, 0392)  Base 10905</p> <p>1.2.E.0. RESOURCES - INSTRUCTIONAL EQUIPMENT, SUPPLIES AND LEARNING ENVIRONMENT ENHANCEMENTS (LOTTERY 1100)  Lottery 20,275</p> <p>1.2.ES.1. SCHOOL SITE BUDGETS-INSTRUCTIONAL (BASE/SITE BUDGETS 0000,0006,0110,0156,0760)</p>

<p>1.2.ES.2 TEXTBOOKS/INSTRUCTIONAL RESOURCES Continue providing differentiated training and support on newly-adopted ELA/ELD program for full district-wide implementation K-8 (anticipated adoption and implementation of new ELA/ELD Program for Grades 6-8), with targeted focus on closing the gender gap in literacy skills and increased mastery in Speaking and Listening Skills. Evaluate program instructional effectiveness using CAASPP and CCSS-aligned district benchmarks. Continue to provide training and support for adopted Math programs, K-8, with continued focus on providing supplementary resources in Math for K-5.</p> <p>1.2.ES.3 SUMMATIVE ASSESSMENT DEVELOPMENT Refine the reliability and validity of district benchmarks using assessment data from previous year's pilot. Utilize newly adopted programs (and other resources) to refine district assessments in ELA and Math. Begin development of performance tasks for assessing mastery of NGSS.</p>			<p>Base 217,672</p> <p>1.2.R.1. SCHOOL SITE BUDGETS 30% REDUCTION LOCALLY DEFINED (LOCAL DONATIONS 0102,0104,0105,0106,0006,8201) (Reduction made in 2016-17 continues to Years 2 &amp; 3)</p> <p>Locally Defined (57,235)</p> <p>1.2.ES.1. SCHOOL SITE BUDGETS-INSTRUCTIONAL LOCALLY DEFINED (LOCAL DONATIONS 0102,0104,0105,0106,0006,8201)</p> <p>Locally Defined 383,951</p> <p>1.2.ES.2. TEXTBOOKS/SUPPLEMENTALS (LOTTERY 6300) (Set-aside for delayed Gr 6-8 ELA Adoption and/or change from Carnegie Math)</p> <p>Lottery 100179</p> <p>1.2.ES.2. TEXTBOOKS/SUPPLEMENTALS (BASE 0156) 16-17 1st I Adjust to Estimated McGraw Hill ELA Adoption (2nd Year 50% costs) Base 319018</p> <p>1.2.ES.3. SUMMATIVE ASSESSMENT DEVELOPMENT (COSTS INCLUDED IN PROGRAM SUPPORT FOR 1.2.E.0)</p>
<p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS- ELA &amp; Math, NGSS and ELD Standards (Continued collaboration with the Roseville Joint Union High School District (RJUHSD) and neighboring TK-8 districts to ensure that students are fully prepared for the pathways available to them as they transition from the Eureka Union School District to their secondary educational pursuits. Students will benefit from enhanced teacher collaboration provided through release time as needed to continue to improve the core instructional program.) Provide focused PD to assist in NGSS implementation.</p> <p>In-house staff members will be utilized based on their</p>	All	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>GATE, Students with Disabilities, McKinney Vento Eligible Students</u></p>	<p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA, CCSS-MATH AND NGSS (BASE 0000,0105,0110,0140,0294,0392,0393,0790 )</p> <p>Base 269,523</p> <p>1.3.R.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA, CCSS-MATH AND NGSS - 50% REDUCTION (BASE 0000,0105,0110,0140,0294,0392,0393,0790) (Reduction made in 2016-17 continues to Years 2 &amp; 3) Base (134,763)</p> <p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA, CCSS-MATH AND NGSS (STRS ON-</p>

<p>expertise to provide PD for staff members. Attendance to out-of-district conferences will be limited to areas of focus and to regional locations. Increased collaboration with PCOE, other districts and other organizations will be cultivated to support PD needs (e.g., PD swap with Elk Grove USD and Davis JUSD).</p>			<p>BEHALF CONTRIBUTION 7690)</p> <p>Other 2,194</p> <hr/> <p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA, CCSS-MATH AND NGSS (TITLE II Part A, Teacher Quality 4035)</p> <p>Federal Funds 26,473</p> <hr/> <p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCCSS/CAASPP (Educator Effectiveness Funds 6265)</p> <p>Other 82,923</p> <hr/> <p>1.0.E.0. 30% MATERIALS BUDGET REDUCTION (Placeholder) (BASE 0XXX) ADJ TBD (Reduction made in 2016-17 continues to Years 2 &amp; 3) Base 0</p>
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**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Students will continue to benefit from instruction by 100% fully credentialed teachers and support staff (as verified by staffing reports) in all TK-8 classrooms. Instruction is focused upon EUSD's Vision and Pathways, with enhanced and specific lesson designs tightly aligned to the knowledge and skills described in the CCSS, NGSS and ELD Standards and Frameworks.</li> <li>Students in grades TK-8 will have access to CCSS-aligned core programs via rigorous instruction that includes school and home resources and supports designed to promote mastery required in all curriculum, as measured by CAASPP, local assessments, grades and survey data from professional staff.</li> <li>Levels of academic achievement will remain strong with no less than 90% of students meeting and exceeding standards mastery in CCSS-ELA and Math as measured by newly-developed district assessments and CAASPP. CAASPP assessment data will be used to measure at least 5% annual proficiency growth in ELA and 10% growth in Math as compared to previous year's data. Gender gap in literacy will close as measured in CAASPP- ELA for all claims. Science performance will remain strong at greater than 85% proficiency as measured by local assessments. Full implementation of NGSS as measured via classroom observations of instructional practices and development and utilization of teacher-developed NGSS-aligned units.</li> <li>Attendance rate will be at least 98%, as demonstrated by P2 attendance reports and annual ADA (baseline 97.78% per P2 data 15-16)</li> <li>Students will directly benefit from teachers'/support staff's 'growth mindset,' exhibited through consistent participation in differentiated and varied professional development activities and targeted, data-driven training and support as measured by participation rates, evaluative feedback and informal and formal classroom visits indicating changes in instructional practices.</li> </ul> <p>(Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>1. . . . CORE INSTRUCTION</b> Implement and adapt, refine and supplement, if necessary, core instructional programs, through high-quality General Ed staff who are supported with appropriate resources, materials and professional development.	All	All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR. (Note: Staffing cost adjustments such as step/column, STRS/PERS contribution increases, and staffing changes due to declining enrollment or attrition are not reflected in the LCAP, but are appropriately estimated in the District's budgetary MYP)  Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most

			<p>targeted use of reduced resources.</p> <p>KEY FOR ITEM CODING:  1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1.  *E=Existing  *ES = Existing/Separately Identified  *N= New  *R= Reduction  *D1X = Delete one-time costs or carryover for next year</p>
<p>1.1.E.0 GENERAL EDUCATION TEACHERS. Recruit, retain and support quality certificated staff able to deliver the challenging core instructional programs.</p> <p>1.1.ES.1 GSA (Grade Span Adjustment/Class Size Reduction) TEACHERS. Continue to allocate GSA funds to support target class sizes across the district's seven school sites and divisions.  TK-K = 21   Grades 1-3 = 23.5   Grades 4-6 = 29.5    Grades 7-8 = 32</p>	All	<p>X All  OR: -----  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups:  (Specify)</p>	<p>1.1.E.0/ Gen Ed Teachers - Assignments (less portion funded by 3 Staff Dev Days &amp; CSR/GSA), Extra Duty Stipends/Subs, Benefits Base 11307164</p> <p>1.1.ES.1/ Gen Ed Teachers - Assignments (Portion of TK-3 funded by CSR/GSA-Class Size Reduction/Grade Span Adjustment)  Base 951304</p> <p>1.1.E.0/ Gen Ed Teachers - Assignments (less portion funded by 3 Staff Dev Days &amp; CSR/GSA), Extra Duty Stipends/Subs, Benefits - STRS ON BEHALF CONTRIBUTION R7690 Other 717368</p>
<p>1.2.E.0 RESOURCES: INSTRUCTIONAL SUPPLIES, EQUIPMENT, AND LEARNING ENVIRONMENT ENHANCEMENTS Provide ongoing, sustained investments in appropriate resources, materials, supplies, and learning environment enhancements to ensure full implementation of the core instructional program, with focus on wide variety of available resources and supports for students, staff and families. Identified materials and resources required for thorough implementation of NGSS will be continue to be funded and obtained.</p> <p>1.2.R.1 SCHOOL SITE BUDGETS Allocate discretionary funds to school sites to support classrooms, site operations, and district-wide goals for</p>	All	<p>X All  OR: -----  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups:  (Specify)</p>	<p>1.2.E.0. RESOURCES - INSTRUCTIONAL EQUIPMENT, SUPPLIES AND LEARNING ENVIRONMENT ENHANCEMENTS (BASE 0015, 0131, 0140, 0392)  Base 10905</p> <p>1.2.E.0. RESOURCES - INSTRUCTIONAL EQUIPMENT, SUPPLIES AND LEARNING ENVIRONMENT ENHANCEMENTS (LOTTERY 1100)  Lottery 20,275</p> <p>1.2.ES.1. SCHOOL SITE BUDGETS-INSTRUCTIONAL (BASE/SITE BUDGETS 0000,0006,0110,0156,0760)</p>



<p>the delivery of the core instructional program.</p> <p><b>1.2.ES.2 TEXTBOOKS/INSTRUCTIONAL RESOURCES</b> Continue to provide differentiated training and support on adopted ELA/ELD program for Grades K-8, with targeted focus on closing the gender gap in literacy skills and increased mastery in Speaking and Listening Skills. Evaluate program instructional effectiveness using CAASPP and CCSS-aligned district benchmarks for ELA and Math. Continue to provide training and support for adopted Math programs, K-8, with continued focus on providing supplementary resources to increase rigor in Math for K-5.</p> <p><b>1.2.ES.3 SUMMATIVE ASSESSMENT DEVELOPMENT</b> Continue to refine the reliability and validity of district benchmarks using assessment data from previous year's implementation. Utilize adopted programs (and other CCSS-aligned, high-quality resources) to refine district assessments in ELA and Math. Begin development of performance tasks for assessing mastery of NGSS.</p>			<p>Base 217,672</p> <p><b>1.2.R.1. SCHOOL SITE BUDGETS 30% REDUCTION LOCALLY DEFINED (LOCAL DONATIONS 0102,0104,0105,0106,0006,8201)</b> (Reduction made in 2016-17 continues to Years 2 &amp; 3)</p> <p>Locally Defined (57,235)</p> <p><b>1.2.ES.1. SCHOOL SITE BUDGETS-INSTRUCTIONAL LOCALLY DEFINED (LOCAL DONATIONS 0102,0104,0105,0106,0006,8201)</b></p> <p>Locally Defined 383,951</p> <p><b>1.2.ES.2. TEXTBOOKS/SUPPLEMENTALS (LOTTERY 6300)</b> (Placerholder for additional adoptions or Math supplementary resources TBD)</p> <p>Lottery 100179</p> <p><b>1.2.ES.2. TEXTBOOKS/SUPPLEMENTALS (BASE 0156)</b> (Placerholder for additional adoptions or Math supplementary resources TBD)</p> <p>Base 319018</p> <p><b>1.2.ES.3. SUMMATIVE ASSESSMENT DEVELOPMENT (COSTS INCLUDED IN PROGRAM SUPPORT FOR 1.2.E.0)</b></p>
<p><b>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS- ELA &amp; Math, NGSS and ELD Standards</b> (Continued collaboration with the Roseville Joint Union High School District (RJUHS) and neighboring TK-8 districts to ensure that students are fully prepared for the pathways available to them as they transition from the Eureka Union School District to their secondary educational pursuits. Students will benefit from enhanced teacher collaboration provided through release time as needed to continue to improve the core instructional program. Continue to provide focused PD to assist in NGSS implementation.</p>	All	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>GATE, Students with Disabilities, McKinney Vento Eligible Students</u></p>	<p><b>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA, CCSS-MATH AND NGSS (BASE 0000,0105,0110,0140,0294,0392,0393,0790 )</b></p> <p>Base 269,523</p> <p><b>1.3.R.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA, CCSS-MATH AND NGSS - 50% REDUCTION (BASE 0000,0105,0110,0140,0294,0392,0393,0790)</b> (Reduction made in 2016-17 continues to Years 2 &amp; 3) Base (134,763)</p> <p><b>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS</b></p>

<p>In-house staff members will be utilized based on their expertise to provide PD for staff members. Attendance to out-of-district conferences will be limited to areas of focus and to regional locations. Increased collaboration with PCOE, other districts and other organizations will be cultivated to support PD needs (e.g., PD swap with Elk Grove USD and Davis JUSD).</p>			<p>ON CCSS-ELA, CCSS-MATH AND NGSS (STRS ON-BEHALF CONTRIBUTION 7690)</p> <p>Other 2,194</p> <hr/> <p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA, CCSS-MATH AND NGSS (TITLE II Part A, Teacher Quality 4035)</p> <p>Federal Funds 26,473</p> <hr/> <p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCCSS/CAASPP (Educator Effectiveness Funds 6265)</p> <p>Other 82,923</p> <hr/> <p>1.0.E.0. 30% MATERIALS BUDGET REDUCTION (Placeholder) (BASE 0XXX) ADJ TBD (Reduction made in 2016-17 continues to Years 2 &amp; 3) Base 0</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	(Goal #2) INTERVENTION AND STUDENT SERVICES - Raise levels of student proficiency, resiliency, and school engagement through targeted evidenced-based school and classroom practices, interventions, and supplemental services.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
Identified Need :	NEED: Expand and enhance targeted intervention in alignment with the district core instructional program. METRIC: Student achievement data analysis by "all students" and by sub-group including English Learners, Foster Youth, students eligible for free/reduced lunches, students with special needs, McKinney-Vento eligible students and Title I eligible students (using district and state-wide assessments). Survey data by staff, students and families.		
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups:	All	

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Levels of academic achievement will remain strong with no less than 80% of students demonstrating proficiency in core subjects as measured by newly-developed district assessments and CAASPP. CAASPP assessment data will be used to measure at least 5% annual proficiency growth in ELA and 10% growth in Math as compared to 2015 baseline data.</li> <li>Students eligible for special education services will be provided Individual Education Plans developed in compliance with state and federal guidelines, as measured by compliance audits and file reviews.</li> <li>Rate of reclassification of students who are English Learners will increase 1% from 2016-17 school year (baseline TBD based on 16-17 data).</li> <li>At least 90% of students will feel connected and engaged in school culture as measured by student survey data administered Fall 2016 to 5th and 7th graders (baseline to be established 16-17).</li> <li>98% of parents will feel connected and engaged in school culture as measured by the annual parent survey data (baseline 96% per 15-16 survey).</li> <li>Attendance rate will be at least 98%, as demonstrated by P2 attendance reports and annual ADA (baseline 97.78% per P2 data 15-16).</li> <li>0 SARB (Student Attendance Review Board) referral (baseline 1 referral in 15-16), as demonstrated by tracking of PowerSchool generated reports.</li> <li>Student suspension rates will be less than 2% and expulsion rate will be 0% (2% suspension rate in 15-16, 0% expulsion rate in 15-16).</li> </ul> <p>(Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2...INTERVENTION AND STUDENT SERVICES (Support the district core instructional program with fidelity using targeted, evidenced based school and classroom practices in order to raise levels of student proficiency, resiliency, and school engagement, delivered by highly qualified and properly credentialed certificated and classified staff, with a continued commitment to the necessary allocation of funds in order to provide support to parents and services to student who require intervention in the areas of academic, social/emotional, behavioral, health and related services)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR  KEY FOR ITEM CODING: 1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1. *E=Existing *ES = Existing/Separately Identified *N= New *R= Reduction *D1X = Delete one-time costs or carryover for next year

<p>2.1.E.0 ACADEMIC INTERVENTION (Continued commitment to the necessary allocation of funds in order to support students who are not demonstrating proficiency in the district's core instructional program, implemented by highly qualified certificated and classified staff, including adequate funding to provide appropriate staffing allocations, resources and professional development opportunities, with a focus on the continued study and refinement on the identification of student needs, progress monitoring, and intervention resources)</p> <p>2.1. ES.1 District Intervention Supports (Continued funding for student intervention supports across divisions including classroom aides TK/K, 4-6, and 7-8 Opportunity program)</p> <p>2.1.N.1 Site Based Intervention Supports (Determined by student subgroup population counts, each site in the district to receive allocation of supplemental funding to support student needs through targeted, evidence based interventions based on student performance data)</p> <p>2.1.N.2 Math Intervention Summer Camp (Based on student performance data, two week summer bridge camp will be offered targeting incoming 4th, 5th, and 6th grade students who have not yet met or nearly met proficiency targets in areas of number sense and fractions/proportional reasoning, priority will be given to targeted subgroups)</p> <p>2.1.N.3 Universal Design for Learning/Intervention District Committee (Site representatives to support alignment of district wide multi tiered systems of supports, establishing baseline and multi year plan in year one)</p> <p>2.1.N.4 Student Study Team Coordinator Stipend (Support individual student intervention plans, site teacher coordinator will assist administrator in the support and coordination of meetings)</p>	LEA wide	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>2.1.N.1. TITLE I "READING" (Intervention) LAB-MAINTAIN 3.0 FTE (.1FTE base for all TK-6 and 2.5 additional for Title 1 schools for total 3.0 FTE) TITLE 1 3010 (2nd I expense \$178796 reduced due to Title I revenue reduction) 107283</p> <p>Title I 107283</p> <p>2.1.ES.1. TITLE I "READING" (Intervention) LAB SUPP 0790 111839</p> <p>2.1.R.1. REDUCE/ADJ TITLE 1 INTERVENTION TEACHER - Reallocate to new District/Site 16-17 Allocation Model (SUPP 0790) (111839)</p> <p>2.1.N.1. TITLE I "READING" (Intervention) LAB-MAINTAIN 3.0 FTE (.1FTE base for all TK-6 and 2.5 additional for Title 1 schools for total 3.0 FTE) (SUPP 0790) 196309</p> <p>Supplemental 196309</p> <p>2.1.ES.1. TITLE I "READING" (Intervention) LAB LOTTERY 6300</p> <p>Lottery 7,500</p> <p>2.1.ES.1. OPPORTUNITY (TEACHER &amp; AIDE) SUPP 0390</p> <p>Supplemental 55,423</p> <p>2.1.ES.1. INTERVENTION AIDES (READING LAB) SUPP 0790 32,507</p> <p>2.1.R.1. REDUCE READING LAB AIDE - Reallocate to new District/Site 16-17 Allocation Model SUPP 0790 (32,507)</p> <p>Supplemental 0</p> <p>2.1.ES.1. NOON-DUTY (BASE 00XX)</p> <p>Base 81250</p> <p>2.1.ES.1. AIDES (TK-3 CLSRM) ( SUPP 0395 ) 59,000</p>
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			<p>2.1.ES.1 AIDES (4-6 CLSRM) ( SUPP 0395 ) 21,785</p> <p>Supplemental 80785</p> <p>2.1.ES.1. MATH LAB/HOMEWORK CLUB (SUPP 0790) 21487</p> <p>2.1.R.1. REDUCE MATH LAB/HOMEWORK CLUB- Reallocate to new District/Site 16-17 Allocation Model SUPP 0790 -21487</p> <p>2.1.N.1. HOURLY PROGRAMS- SITE BASED INTERVENTION SUPPORTS - (Placeholder - specific use of limited funds to be determined by Admin/Cabinet review of new student data and identified needs) (Discretionary for before/after school hourly programs) (SUPP 00XX) 1894</p> <p>2.1.N.2. HOURLY PROGRAMS - MATH INTERVENTION SUMMER CAMP (SUPP 0790) 5604</p> <p>Supplemental 7498</p> <p>2.1.ES.1. DETENTION LOTTERY 1100</p> <p>Lottery 2947</p> <p>2.1.R.1. REDUCE Jr High (4) Intervention Periods funded through General Fund/non-Supp BASE 0000 (Current costs coded to CORE Goal 1 - included in 1.1.E.0) (Reduction shown in Goal 2 because part of the re-categorization of intervention measures which primarily involve Supplemental funding - replaced with 2.1.N.1)</p> <p>Base -52000</p>
2.1.E.0 ACADEMIC INTERVENTION con't.	LEA wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><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: (Specify)</p>	<p>2.1.N.1. SITE ALLOCATION (Determined by student subgroup population counts, Jr. Highs to receive allocation of supplemental funding to support student needs through targeted, evidence based interventions based on student performance data (SUPP 0000/77)</p> <p>Supplemental 26000</p> <p>2.1.N.3. UNIVERSAL DESIGN FOR</p>

			<p>LEARNING/INTERVENTION - DISTRICT COMMITTEE SUPP - (Funded through program support for CORE 1.1.E.O and Spec Ed 2.2.E.0)</p>
			<p>2.1.N.4. STUDENT STUDY TEAM COORDINATOR (BASE 1100 CTRB TO 0011)</p>
			<p>Base 8,126</p>
<p>2.2.E.0 SPECIAL EDUCATION SERVICES (Continued commitment to the necessary allocation of funds in order to provide services for students who are eligible for Special Education, aligned to Individual Education Plans which allow student progress on goals related to areas of need, implemented by highly qualified certificated and classified staff, including adequate funding to provide appropriate staffing allocations, resources and professional development opportunities)</p> <p>2.2.N.1 Continuum of Specially Designed Instruction Expansion (Based on student needs, additional program options will be offered at the K-3 and 4-6 divisions)</p> <p>2.2.N.2 Junior High Course Expansion (Additional, optional course offering of Physical Education before school day to provide students in grades 7-8 who require Specialized Academic Instruction the opportunity to participate in enrichment course during the school day)</p> <p>2.2.N.3 Special Education Support Stipends (Assist department in program and technical assistance supports including student supports, professional development and compliance monitoring )</p>	All	<p><u>All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SPECIAL ED</u></p>	<p>2.2.E.0. (SPEC ED TEACHERS, SPEECH, ADAPTED PE, DIRECTOR): (FED SPEC ED IDEA PRESCHOOL 3315 ) 1,288 (FED SPEC ED IDEA PRESCHOOL 3320 ) 94,917 (FED SPEC ED BEST STATE IMPROV 3372 ) 8,405 (SPEC ED AB602 6500 ) 1,490,962 (STRS ON-BEHALF CONTRIBUTION 7690 ) 86,242</p> <p>2.2.E.0. (SPEC ED AIDES, DO CLERK, SPEC ED) (SPEC ED IDEA PL94-142 3310) 1,070,716 (FED SPEC ED IDEA PRESCHOOL 3315) 8,280 (FED SPEC ED IDEA PRESCHOOL 3320) 2,126 (SPEC ED AB602 6500) 11,629 (STRS ON-BEHALF CONTRIBUTION 7690) 1,087</p> <p>2.2.E.0. (PROF DEV/EXTRA DUTY SPEC ED) (BASE 0294 ) 3,217 (SPEC ED IDEA PL94-142 3310 ) 9,117</p> <p>2.2.E.0. (SUBS SPEC ED) (SPEC ED IDEA PL94-142 3310 ) 53,606 (FED SPEC ED IDEA PRESCHOOL 3315 ) 991 (FED SPEC ED IDEA PRESCHOOL 3320 ) 385 (SPEC ED AB602 6500 ) 9,613</p> <p>Special Education 2852581</p> <p>2.2.E.0. (PSYCHOLOGISTS)( BASE 0000 ) 245,700</p> <p>2.2.E.0. (PSYCHOLOGISTS)( STRS ON-BEHALF CONTRIBUTION 7690) 16188 Base 261888</p> <p>2.2.E.0. (PSYCHOLOGISTS SPEC ED (FED SPEC ED IDEA PRESCHOOL 3320 ) 40,421</p>

			<p>(FED SPEC ED IDEA MENTAL HEALTH 3327 ) 46 (SPEC ED AB602 6500 ) 374</p> <p>Special Education 40841</p> <p>2.2.E.0. MENTAL HEALTH (Budget Placeholder) SPEC ED PROP 98 MENTAL HEALTH 6512) CARRYOVER DEDUCTED FOR YR 2 &amp; 3 Special Education 712,721</p> <p>2.2.E.0. (CONTRACTED SERVICES SPEC ED AB602 6500 ) (Occupational Therapists, Physical Therapist, Speech Therapists, Behaviorist, NPS/NPS, Professional Development Travel/Conferences, Legal Fees/Settlements) Special Education 767,059</p> <p>2.2.E.0. (MEDI-CAL MATERIALS/SERVICES PROGRAM SUPPORT)- (FEDERAL MEDI-CAL BILLING OPTION 5640)</p> <p>Federal Funds 37,948</p> <p>2.2.E.0. (PCOE SPEC ED BILLBACK BASE 0000)</p> <p>Base 786,081</p> <p>2.2.N.1. CONTINUUM OF SPECIALLY DESIGNED INSTRUCTION - EXPANSION (SPEC ED AB602 6500)</p> <p>Special Education 147,756</p> <p>2.2.N.2. JUNIOR HIGH COURSE EXPANSION (COSTS REFLECTED IN GOAL 3 - see 3.1.N.5)</p> <p>2.2.N.3. SPECIAL ED SUPPORT STIPENDS (SPEC ED AB602 6500)</p> <p>Special Education 2,322</p>
<p>2.3.E.0 ENGLISH LANGUAGE DEVELOPMENT (Continued commitment to students who are English Learners using targeted, evidenced based practices in order to support acquisition of English Language proficiency implemented by highly qualified certificated staff, including adequate funding to provide appropriate staffing allocation, resources and professional development opportunities)</p>	All	<p><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: (Specify)</p>	<p>2.3.E.0. (INTERVENTION COORDINATOR STIPEND ( SUPP 0790 ) 7,653</p> <p>2.3.E.0 INTERVENTION COORDINATOR-DISCRETIONARY BUDGET (SUPP 0790) 47,223</p> <p>2.1.R.1. (REDUCE/ADJ DISCRETIONARY COORD</p>



<p>2.3.ES.1 English Language Development Teacher (Allocate funds to provide designated English Language Development instruction to students who are English Learners, identified to be Beginner and Early Intermediate learners as well as provide coaching, resources, and professional development to teachers on the integration of English Language Development standards for English Learners as part of the district's core instructional program)</p> <p>2.3.ES.2 Summer Enrichment Program (Provide adequate funding to support the offering of elective courses in Summer School/EL Bootcamp and school year support for EL/BILINGUAL.) Note: ESY costs reflected in Spec Ed.</p>			<p>BUDGET - Reallocate to new District/Site 16-17 Allocation Model SUPP 0790) (SUPP 0790) (38292)</p> <p>(Net Discretionary Budget includes \$8931 to fund Reading 180, Starfall, and EL staff mileage).</p> <p>Supplemental 16584</p> <p>2.3.E.0. (PROGRAM SUPPORT TITLE II LEP 4035) /Bi-Lingual Program Support Federal Funds 28,688</p> <p>2.3.ES.1. (ENGLISH LANGUAGE DEVELOPMENT TEACHER SUPP 0790) with new EL Stipend</p> <p>Supplemental 90048</p> <p>2.3.ES.2. SUMMER ENRICHMENT PROGRAMS- EL BOOTCAMP (Coordinator Discretionary Budget) (SUPP 0790)</p> <p>Supplemental 7734</p> <p>2.3.E.0/Coordinator of Intervention Program Support (Discretionary Budget) (Supp 0790) - PLACERHOLDER FOR ADDITIONAL ADDED TO MATCH ADOPTED MPP SUPP CALC - TBD Supplemental</p>
<p>2.4.E.0 STUDENT RESILIENCY AND SCHOOL ENGAGEMENT (Continued focus on enhanced student engagement, attendance and achievement to increase school connectedness, feelings of safety at school and overall physical and social/emotional wellness and resiliency for all students district-wide through collaboration and allocation of funding for sites in order to provide school wide positive behavioral support programs, adequate staffing, resources and professional development opportunities)</p> <p>2.4.ES.0 COUNSELORS (Continued commitment to allocate School Counselors at all school sites to support implementation of a Comprehensive School Counseling program including social and emotional, academic, and college/career readiness components. In addition, School Counselors will continue to target support for families and students who are identified as Low Income (including McKinney Vento eligible), Foster Youth.</p>	LEA wide	<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>2.4.E.0. COUNSELORS and program support (BASE 0080,0000) 198442 (STRS ON-BEHALF CONTRIBUTION 7690 ) 18,770</p> <p>1000-1999: Certificated Personnel Salaries Base 217212</p> <p>2.4.E.0. COUNSELORS (FED SPEC ED IDEA MENTAL HEALTH 3327) and program support</p> <p>Federal Funds 38,535</p> <p>2.4.E.0. COUNSELORS (FED MEDI-CAL BILLING OPTION 5640)</p> <p>Federal Funds 2000</p> <p>2.4.E.0. COUNSELORS (SPEC ED 3310,3315,6500) and program support</p> <p>(FED SPEC ED IDEA PRESCHOOL 3310 ) 59,060</p>

<p>2.4.ES.1 NAVIANCE (Funding to support the implementation of Naviance to address college and career readiness for students in junior high school, facilitated by School Counselors including student instruction, professional development for staff, and training opportunities for parents)</p> <p>2.4.ES.2.NURSES &amp; HEALTH SERVICES-CONTINUED ALLOCATION (includes previous additional .2 FTE of school nurse allocation in order to address new, additional mandated functions and increased health needs of students) and support by Health Clerks</p> <p>2.4.N.2 NURSES &amp; HEALTH SERVICES-ADDITIONAL ALLOCATION (Restricted funding to support additional .2 FTE of school nurse allocation in order to address mandated functions and increased health needs of students, increasing from 1.8 to 2.0 FTE)</p> <p>2.4.ES.3 CPR Funding to support incentive stipends for CPR certification (2015-16)</p> <p>2.4.R.3. CPR TRAINING STIPENDS- REDUCTION Reduce incentive stipend funding to support cost of training for 45 (\$5626) staff members; staff required to hold CPR certification for job retention will be offered training within work day</p> <p>2.4. ES.4 DISTRICT SUPPORTS (Continued funding for student supports across divisions including Home Hospital and Physical Education Aides (Gr 4-6)</p>			<p>(FED SPEC ED IDEA PRESCHOOL 3315 ) 90 (SPEC ED AB602 6500 ) 253506</p> <hr/> <p>Special Education 312656</p> <p>2.4.E.0. COUNSELORS (SUPP 0080) and program support</p> <hr/> <p>Supplemental 63255</p> <p>2.4.E.0. COUNSELORS (SPEC ED PROP 98 MENTAL HEALTH 6512) and program support</p> <hr/> <p>Special Education 61,455</p> <p>2.4.ES.1. NAVIANCE (SUPP 0080)</p> <hr/> <p>Supplemental 2,583</p> <p>2.4.ES.2. (CONTINUED ALLOCATION OF SCHOOL NURSES (includes previous additional .2 FTE of school nurse allocation). and program support including Health Aides (BASE 0000,0107) Base 339,322</p> <hr/> <p>2.4.ES.2. (NURSES FED SPEC ED IDEA PRE-SCHOOL 3320)</p> <hr/> <p>Federal Funds 14,663</p> <p>2.4.ES.2. (NURSES STRS ON-BEHALF CONTRIB 7690)</p> <hr/> <p>Other 4,884</p>
<p>STUDENT RESILIENCY AND SCHOOL ENGAGEMENT Con't.</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:  (Specify)</p>	<p>2.4.ES.2. (FED MEDI-CAL BILLING OPTION - Program Support FED 5640)</p> <hr/> <p>Federal Funds 13,244</p> <p>2.4.ES.2. (SPEC ED - Program Support SPEC ED AB602 6500)</p> <hr/> <p>Special Education 77,680</p> <p>2.4.N.2. ADDITIONAL ALLOCATION OF SCHOOL NURSES</p>

			<p>(FED MEDI-CAL BILLING OPTION 5640)</p> <p>Federal Funds 20,146</p> <p>2.4.ES.3. CPR TRAINING STIPENDS (LOTTERY 1100)</p> <p>Lottery 5,407</p> <p>2.4.ES.3. CPR TRAINING STIPENDS (BASE 0000)</p> <p>Base 5273</p> <p>2.4.R.3. CPR TRAINING STIPENDS- REDUCTION (LOTTERY 1100)</p> <p>Reduce incentive stipend funding to support net cost of training for 45 (\$5626) staff members; staff required to hold CPR certification for job retention will be offered training within work day</p> <p>Lottery (5,054)</p> <p>2.4.ES.4. (HOME HOSPITAL BASE 0000)</p> <p>Base 4,540</p> <p>2.4.ES.4. (HOME HOSPITAL LOTTERY 1100)</p> <p>Lottery 355</p>
STUDENT RESILIENCY AND SCHOOL ENGAGEMENT Con't.	LEA wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><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: (Specify)</p>	<p>2.4.ES.4. (INTERVENTION AIDES (PE) SUPP 0395)</p> <p>Supplemental 31266</p> <p>2.0.R.0. (District-wide reduction of materials budget within program support ( to support deficit reduction.) BASE 0000 and other resources TBD)</p> <p>Base (29,235)</p>

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Levels of academic achievement will remain strong with no less than 80% of students demonstrating proficiency in core subjects as measured by newly-developed district assessments and CAASPP. CAASPP assessment data will be used to measure at least 5% annual proficiency growth in ELA and 10% growth in Math as compared to 2015 baseline data.</li> <li>Students eligible for special education services will be provided Individual Education Plans developed in compliance with state and federal guidelines, as measured by compliance audits and file reviews.</li> <li>Rate of reclassification of students who are English Learners will increase 1% from 2016-17 school year (baseline 6.3% per 6.21.16 data 15-16).</li> <li>At least 90% of students will feel connected and engaged in school culture as measured by student survey data administered Fall 2016 to 5th and 7th graders (baseline to be established 16-17).</li> <li>99% of parents will feel connected and engaged in school culture as measured by the annual parent survey data (baseline 96% per 15-16 survey).</li> <li>Attendance rate will be at least 98%, as demonstrated by P2 attendance reports and annual ADA (baseline 97.78% per P2 data 15-16).</li> <li>0 SARB (Student Attendance Review Board) referral (baseline 1 referral in 15-16), as demonstrated by tracking of PowerSchool generated reports.</li> <li>Student suspension rates will be less than 2% and expulsion rate will be 0% (2% suspension rate in 15-16, 0% expulsion rate in 15-16).</li> </ul> <p>(Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2...INTERVENTION AND STUDENT SERVICES (Support the district core instructional program with fidelity using targeted, evidenced based school and classroom practices in order to raise levels of student proficiency, resiliency, and school engagement, delivered by highly qualified and properly credentialed certificated and classified staff, with a continued commitment to the necessary allocation of funds in order to provide support to parents and services to student who require intervention in the areas of academic, social/emotional, behavioral, health and related services)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR. (Note: Staffing cost adjustments such as step/column, STRS/PERS contribution increases, and staffing changes due to declining enrollment or attrition are not reflected in the LCAP, but are appropriately estimated in the District's budgetary MYP)  Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the

			<p>structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.</p> <p>KEY FOR ITEM CODING:  1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1.  *E=Existing  *ES = Existing/Separately Identified  *N= New  *R= Reduction  *D1X = Delete one-time costs or carryover for next year</p>
<p>2.1.E.0 ACADEMIC INTERVENTION (Continued commitment to the necessary allocation of funds in order to support students who are not demonstrating proficiency in the district's core instructional program, implemented by highly qualified certificated and classified staff, including adequate funding to provide appropriate staffing allocations, resources and professional development opportunities, with a focus on the continued study and refinement on the identification of student needs, progress monitoring, and intervention resources)</p> <p>2.1. ES.1 District Intervention Supports (Continued funding for student intervention supports across divisions including classroom aides TK/K, 4-6, and 7-8 Opportunity program)</p> <p>2.1.ES.1 Site Based Intervention Supports (Determined by student subgroup population counts, each site in the district to receive allocation of supplemental funding to support student needs through targeted, evidence based interventions based on student performance data)</p> <p>2.1.ES.2 Math Intervention Summer Camp (Based on student performance data, two week summer bridge camp will be offered targeting incoming 4th, 5th, and 6th grade students who have not yet met or nearly met proficiency targets in areas of number sense and fractions/proportional reasoning, priority will be given to targeted subgroups)</p> <p>2.1.ES.3 Universal Design for Learning/Intervention</p>	LEA wide	<p><u>X</u> All  OR:  Low Income pupils  _ English Learners  Foster Youth  Redesignated fluent  English proficient  Other Subgroups:  (Specify)</p>	<p>2.1.ES.1. TITLE I "READING" (Intervention) LAB-MAINTAIN 3.0 FTE (.1FTE base for all TK-6 and 2.5 additional for Title 1 schools for total 3.0 FTE) TITLE 1 3010 (2nd I expense \$178796 reduced due to Title I revenue reduction) 107283</p> <hr/> <p>Title I 107283</p> <hr/> <p>2.1.ES.1. TITLE I "READING" (Intervention) LAB-MAINTAIN 3.0 FTE (.1FTE base for all TK-6 and 2.5 additional for Title 1 schools for total 3.0 FTE) (SUPP 0790)</p> <hr/> <p>Supplemental 196309</p> <hr/> <p>2.1.ES.1. TITLE I "READING" (Intervention) LAB LOTTERY 6300</p> <hr/> <p>Lottery 7,500</p> <hr/> <p>2.1.ES.1. OPPORTUNITY (TEACHER &amp; AIDE) SUPP 0390</p> <hr/> <p>Supplemental 55,423</p> <hr/> <p>2.1.ES.1. NOON-DUTY (BASE 00XX)</p> <hr/> <p>Base 81250</p> <hr/> <p>2.1.ES.1. AIDES (TK-3 CLSRM) ( SUPP 0395 ) 59,000  2.1.ES.1 AIDES (4-6 CLSRM) ( SUPP 0395 ) 21,785</p>

<p>District Committee (Site representatives to support alignment of district wide multi tiered systems of supports, establishing baseline and multi year plan in year one)</p> <p>2.1.ES.4 Student Study Team Coordinator Stipend (Support individual student intervention plans, site teacher coordinator will assist administrator in the support and coordination of meetings)</p>			<p>Supplemental 80785</p> <p>2.1.ES.1. HOURLY PROGRAMS- SITE BASED INTERVENTION SUPPORTS (Placeholder - specific use of limited funds to be determined by Admin/Cabinet review of new student data and identified needs) (Discretionary for before/afterschool hourly programs) (SUPP 00XX) 1894</p> <p>2.1.ES.1. HOURLY PROGRAMS- SITE BASED INTERVENTION SUPPORTS (Placeholder for additional SUPP funds added to match updated MPP SUPP calculation (17-18 MPP 639298 at 16-17 Adopted)) (SUPP 0130) 14535</p> <p>2.1.N.2. HOURLY PROGRAMS - MATH INTERVENTION SUMMER CAMP (SUPP 0790) 5604</p> <p>Supplemental 22033</p> <p>2.1.ES.1. DETENTION LOTTERY 1100</p> <p>Lottery 2947</p>
<p>2.1.E.0 ACADEMIC INTERVENTION con't.</p>	<p>LEA wide</p>	<p><u>X</u> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>2.1.ES.1. SITE ALLOCATION (Determined by student subgroup population counts, Jr. Highs to receive allocation of supplemental funding to support student needs through targeted, evidence based interventions based on student performance data (SUPP 0000/77)</p> <p>Supplemental 26000</p> <p>2.1.ES.3. UNIVERSAL DESIGN FOR LEARNING/INTERVENTION - DISTRICT COMMITTEE SUPP - (Funded through program support for CORE 1.1.E.0 and Spec Ed 2.2.E.0)</p> <p>2.1.ES.4. STUDENT STUDY TEAM COORDINATOR (BASE 1100 CTRB TO 0011)</p> <p>Base 8,126</p>

<p>2.2.E.0 SPECIAL EDUCATION SERVICES (Continued commitment to the necessary allocation of funds in order to provide services for students who are eligible for Special Education, aligned to Individual Education Plans which allow student progress on goals related to areas of need, implemented by highly qualified certificated and classified staff, including adequate funding to provide appropriate staffing allocations, resources and professional development opportunities)</p> <p>2.2.ES.1 Continuum of Specially Designed Instruction Expansion (Based on student needs, program options will continue to be evaluated based on student needs, recommendations will be updated in June 2017)</p> <p>2.2.ES.2 Junior High Course Expansion (Additional, optional course offering of Physical Education before school day to provide students in grades 7-8 who require Specialized Academic Instruction the opportunity to participate in enrichment course during the school day)</p> <p>2.2.ES.3 Special Education Support Stipends (Assist department in program and technical assistance supports including student supports, professional development and compliance monitoring )</p>	All	<p>All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SPECIAL ED</u></p>	<p>2.2.E.0. (SPEC ED TEACHERS, SPEECH, ADAPTED PE, DIRECTOR): (FED SPEC ED IDEA PRESCHOOL 3315 ) 1,288 (FED SPEC ED IDEA PRESCHOOL 3320 ) 94,917 (FED SPEC ED BEST STATE IMPROV 3372 ) 8,405 (SPEC ED AB602 6500 ) 1,490,962 (STRS ON-BEHALF CONTRIBUTION 7690 ) 86,242</p> <p>2.2.E.0. (SPEC ED AIDES, DO CLERK, SPEC ED) (SPEC ED IDEA PL94-142 3310) 1,070,716 (FED SPEC ED IDEA PRESCHOOL 3315) 8,280 (FED SPEC ED IDEA PRESCHOOL 3320) 2,126 (SPEC ED AB602 6500) 11,629 (STRS ON-BEHALF CONTRIBUTION 7690) 1,087</p> <p>2.2.E.0. (PROF DEV/EXTRA DUTY SPEC ED) (BASE 0294 ) 3,217 (SPEC ED IDEA PL94-142 3310 ) 9,117</p> <p>2.2.E.0. (SUBS SPEC ED) (SPEC ED IDEA PL94-142 3310 ) 53,606 (FED SPEC ED IDEA PRESCHOOL 3315 ) 991 (FED SPEC ED IDEA PRESCHOOL 3320 ) 385 (SPEC ED AB602 6500 ) 9,613</p> <p>Special Education 2852581</p> <p>2.2.E.0. (PSYCHOLOGISTS)( BASE 0000 ) 245,700</p> <p>2.2.E.0. (PSYCHOLOGISTS)( STRS ON-BEHALF CONTRIBUTION 7690) 16188 Base 261888</p> <p>2.2.E.0. (PSYCHOLOGISTS SPEC ED (FED SPEC ED IDEA PRESCHOOL 3320 ) 40,421 (FED SPEC ED IDEA MENTAL HEALTH 3327 ) 46 (SPEC ED AB602 6500 ) 374</p> <p>Special Education 40841</p> <p>2.2.E.0. MENTAL HEALTH (Budget Placeholder) SPEC ED PROP 98 MENTAL HEALTH 6512) 774176</p> <p>CARRYOVER DEDUCTED FOR YR 2 &amp; 3 -579008 Special Education 195168</p> <p>2.2.E.0. (CONTRACTED SERVICES SPEC ED AB602</p>
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			<p>6500 ) (Occupational Therapists, Physical Therapist, Speech Therapists, Behaviorist, NPS/NPS, Professional Development Travel/Conferences, Legal Fees/Settlements) Special Education 767,059</p> <p>2.2.E.0. (MEDI-CAL MATERIALS/SERVICES PROGRAM SUPPORT)- (FEDERAL MEDI-CAL BILLING OPTION 5640)</p> <p>Federal Funds 37,948</p> <p>2.2.E.0. (PCOE SPEC ED BILLBACK BASE 0000)</p> <p>Base 786,081</p> <p>2.2.ES.1. CONTINUUM OF SPECIALLY DESIGNED INSTRUCTION - EXPANSION (SPEC ED AB602 6500)</p> <p>Special Education 147,756</p> <p>2.2.ES.2. JUNIOR HIGH COURSE EXPANSION (COSTS REFLECTED IN GOAL 3 - see 3.1.N.5)</p> <p>2.2.ES.3. SPECIAL ED SUPPORT STIPENDS (SPEC ED AB602 6500)</p> <p>Special Education 2,322</p>
<p>2.3.E.0 ENGLISH LANGUAGE DEVELOPMENT (Continued commitment to students who are English Learners using targeted, evidenced based practices in order to support acquisition of English Language proficiency implemented by highly qualified certificated staff, including adequate funding to provide appropriate staffing allocation, resources and professional development opportunities)</p> <p>2.3.ES.1 English Language Development Teacher (Allocate funds to provide designated English Language Development instruction to students who are English Learners, identified to be Beginner and Early Intermediate learners as well as provide coaching, resources, and professional development to teachers on the integration of English Language Development standards for English Learners as part of the district's core instructional program)</p>	All	<p>All</p> <p>OR:</p> <p>Low Income pupils</p> <p>X English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>2.3.E.0. (INTERVENTION COORDINATOR STIPEND ( SUPP 0790 ) 7,653 (to be re-evaluated for 2017-18 and 2018-19 based on stakeholder input)</p> <p>2.3.E.0 INTERVENTION COORDINATOR- DISCRETIONARY BUDGET Program Support (SUPP 0790) 8931 (Net Discretionary Budget includes \$8931 to fund Reading 180, Starfall, and EL staff mileage).</p> <p>2.3.E.0 INTERVENTION COORDINATOR- DISCRETIONARY BUDGET Program Support (Supp 0790) - PLACERHOLDER FOR ADDITIONAL ADDED TO MATCH ADOPTED MPP SUPP CALC - TBD</p>



<p>2.3.ES.2 Summer Enrichment Program (Provide adequate funding to support the offering of elective courses in Summer School/EL Bootcamp and school year support for EL/BILINGUAL.) Note: ESY costs reflected in Spec Ed.</p>			<p>Supplemental 16584</p> <p>2.3.E.0. (PROGRAM SUPPORT TITLE II LEP 4035) /Bi-Lingual Program Support Federal Funds 28,688</p> <p>2.3.ES.1. (ENGLISH LANGUAGE DEVELOPMENT TEACHER SUPP 0790) with new EL Stipend</p> <p>Supplemental 90048</p> <p>2.3.ES.2. SUMMER ENRICHMENT PROGRAMS- EL BOOTCAMP (Coordinator Discretionary Budget) (SUPP 0790)</p> <p>Supplemental 7734</p>
<p>2.4.E.0 STUDENT RESILIENCY AND SCHOOL ENGAGEMENT (Continued focus on enhanced student engagement, attendance and achievement to increase school connectedness, feelings of safety at school and overall physical and social/emotional wellness and resiliency for all students district-wide through collaboration and allocation of funding for sites in order to provide school wide positive behavioral support programs, adequate staffing, resources and professional development opportunities)</p> <p>2.4.ES.0 COUNSELORS (Continued commitment to allocate School Counselors at all school sites to support implementation of a Comprehensive School Counseling program including social and emotional, academic, and college/career readiness components. In addition, School Counselors will continue to target support for families and students who are identified as Low Income (including McKinney Vento eligible), Foster Youth.</p> <p>2.4.ES.1 NAVIANCE (Funding to support the implementation of Naviance to address college and career readiness for students in junior high school, facilitated by School Counselors including student instruction, professional development for staff, and training opportunities for parents)</p> <p>2.4.ES.2.NURSES &amp; HEALTH SERVICES-CONTINUED</p>	<p>LEA wide</p>	<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>2.4.E.0. COUNSELORS and program support (BASE 0080,0000) 198442 (STRS ON-BEHALF CONTRIBUTION 7690 ) 18,770</p> <p>1000-1999: Certificated Personnel Salaries Base 217212</p> <p>2.4.E.0. COUNSELORS (FED SPEC ED IDEA MENTAL HEALTH 3327) and program support</p> <p>Federal Funds 38,535</p> <p>2.4.E.0. COUNSELORS (FED MEDI-CAL BILLING OPTION 5640)</p> <p>Federal Funds 2000</p> <p>2.4.E.0. COUNSELORS (SPEC ED 3310,3315,6500) and program support</p> <p>(FED SPEC ED IDEA PRESCHOOL 3310 ) 59,060 (FED SPEC ED IDEA PRESCHOOL 3315 ) 90 (SPEC ED AB602 6500 ) 253506</p> <p>Special Education 312656</p> <p>2.4.E.0. COUNSELORS (SUPP 0080) and program support</p>

<p>ALLOCATION (includes previous additional .2 FTE of school nurse allocation in order to address new, additional mandated functions and increased health needs of students) and support by Health Clerks</p> <p>2.4.ES.2 NURSES &amp; HEALTH SERVICES- CONTINUED 16-17 ADDITIONAL ALLOCATION (Restricted funding to support additional .2 FTE of school nurse allocation in order to address mandated functions and increased health needs of students, increasing from 1.8 to 2.0 FTE)</p> <p>2.4.ES.3 CPR Funding to support incentive stipends for CPR certification to support cost of training for 45 (\$5626) staff members; staff required to hold CPR certification for job retention will be offered training within work day</p> <p>2.4. ES.4 DISTRICT SUPPORTS (Continued funding for student supports across divisions including Home Hospital and Physical Education Aides (Gr 4-6)</p>			<p>Supplemental 63255</p> <p>2.4.E.0. COUNSELORS (SPEC ED PROP 98 MENTAL HEALTH 6512) and program support</p> <p>Special Education 61,455</p> <p>2.4.ES.1. NAVIANCE (SUPP 0080)</p> <p>Supplemental 2,583</p> <p>2.4.ES.2. (CONTINUED ALLOCATION OF SCHOOL NURSES (includes previous additional .2 FTE of school nurse allocation). and program support including Health Aides (BASE 0000,0107) Base 339,322</p> <p>2.4.ES.2. (NURSES FED SPEC ED IDEA PRE-SCHOOL 3320)</p> <p>Federal Funds 14,663</p> <p>2.4.ES.2. (NURSES STRS ON-BEHALF CONTRIB 7690)</p> <p>Other 4,884</p>
<p>STUDENT RESILIENCY AND SCHOOL ENGAGEMENT Con't.</p>	<p>LEA wide</p>	<p><u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2.4.ES.2. (FED MEDI-CAL BILLING OPTION - Program Support FED 5640)</p> <p>Federal Funds 13,244</p> <p>2.4.ES.2. (SPEC ED - Program Support SPEC ED AB602 6500)</p> <p>Special Education 77,680</p> <p>2.4.ES.2. CONTINUED 2016-17 ADDITIONAL ALLOCATION OF SCHOOL NURSES (FED MEDI-CAL BILLING OPTION 5640)</p> <p>Federal Funds 20,146</p> <p>2.4.ES.3. CPR TRAINING STIPENDS (LOTTERY 1100)</p> <p>Lottery 5626</p> <p>2.4.ES.4. (HOME HOSPITAL BASE 0000)</p> <p>Base 4,540</p>

			2.4.ES.4. (HOME HOSPITAL LOTTERY 1100) Lottery 355
STUDENT RESILIENCY AND SCHOOL ENGAGEMENT Con't.	LEA wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.4.ES.4. (INTERVENTION AIDES (PE) SUPP 0395) Supplemental 31266 2.0.R.0. (District-wide reduction of materials budget within program support ( to support deficit reduction.) BASE 0000 and other resources TBD) (Reduction made in 2016-17 continues to Years 2 & 3) Base (29,235)

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Levels of academic achievement will remain strong with no less than 80% of students demonstrating proficiency in core subjects as measured by newly-developed district assessments and CAASPP. CAASPP assessment data will be used to measure at least 5% annual proficiency growth in ELA and 10% growth in Math as compared to 2015 baseline data.</li> <li>Students eligible for special education services will be provided Individual Education Plans developed in compliance with state and federal guidelines, as measured by compliance audits and file reviews.</li> <li>Rate of reclassification of students who are English Learners will increase 1% from 2015-16 school year (baseline 6.3% per 6.21.16 data 15-16).</li> <li>At least 90% of students will feel connected and engaged in school culture as measured by student survey data administered Fall 2016 to 5th and 7th graders (no baseline established).</li> <li>97% of parents will feel connected and engaged in school culture as measured by the annual parent survey data (baseline 96% per 15-16 survey).</li> <li>Attendance rate will be 98%, as demonstrated by P2 attendance reports and annual ADA (baseline 97.78% per P2 data 15-16).</li> <li>0 SARB (Student Attendance Review Board) referral (baseline 1 referral in 15-16), as demonstrated by tracking of PowerSchool generated reports.</li> <li>Student suspension rates will be less than 2% and expulsion rate will be 0% (2% suspension rate in 15-16, 0% expulsion rate in 15-16).</li> </ul> <p>(Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2...INTERVENTION AND STUDENT SERVICES (Support the district core instructional program with fidelity using targeted, evidenced based school and classroom practices in order to raise levels of student proficiency, resiliency, and school engagement, delivered by highly qualified and properly credentialed certificated and classified staff, with a continued commitment to the necessary allocation of funds in order to provide support to parents and services to student who require intervention in the areas of academic, social/emotional, behavioral, health and related services)		<p>— All</p> <p>OR: — — — — —</p> <p>— Low Income pupils</p> <p>— English Learners</p> <p>— Foster Youth</p> <p>— Redesignated fluent English proficient</p> <p>— Other Subgroups: (Specify)</p>	<p>SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR.(Note: Staffing cost adjustments such as step/column, STRS/PERS contribution increases, and staffing changes due to declining enrollment or attrition are not reflected in the LCAP, but are appropriately estimated in the District's budgetary MYP)</p> <p>Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the</p>

			<p>structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.</p> <p>KEY FOR ITEM CODING:  1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1.  *E=Existing  *ES = Existing/Separately Identified  *N= New  *R= Reduction  *D1X = Delete one-time costs or carryover for next year</p>
<p>2.1.E.0 ACADEMIC INTERVENTION (Continued commitment to the necessary allocation of funds in order to support students who are not demonstrating proficiency in the district's core instructional program, implemented by highly qualified certificated and classified staff, including adequate funding to provide appropriate staffing allocations, resources and professional development opportunities, with a focus on the continued study and refinement on the identification of student needs, progress monitoring, and intervention resources)</p> <p>2.1. ES.1 District Intervention Supports (Continued funding for student intervention supports across divisions including classroom aides TK/K, 4-6, and 7-8 Opportunity program)</p> <p>2.1.ES.1 Site Based Intervention Supports (Determined by student subgroup population counts, each site in the district to receive allocation of supplemental funding to support student needs through targeted, evidence based interventions based on student performance data)</p> <p>2.1.ES.2 Math Intervention Summer Camp (Based on student performance data, two week summer bridge camp will be offered targeting incoming 4th, 5th, and 6th grade students who have not yet met or nearly met proficiency targets in areas of number sense and fractions/proportional reasoning, priority will be given to targeted subgroups): Effectiveness of intervention will be evaluated to determine if continued offering in year 2.</p>	LEA wide	<p><u>X</u> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>2.1.ES.1. TITLE I "READING" (Intervention) LAB-MAINTAIN 3.0 FTE (.1FTE base for all TK-6 and 2.5 additional for Title 1 schools for total 3.0 FTE) TITLE 1 3010 (2nd I expense \$178796 reduced due to Title I revenue reduction)</p> <p>Title I 107283</p> <p>2.1.ES.1. TITLE I "READING" (Intervention) LAB-MAINTAIN 3.0 FTE (.1FTE base for all TK-6 and 2.5 additional for Title 1 schools for total 3.0 FTE) (SUPP 0790) 196309</p> <p>Supplemental 196309</p> <p>2.1.ES.1. TITLE I "READING" (Intervention) LAB LOTTERY 6300</p> <p>Lottery 7,500</p> <p>2.1.ES.1. OPPORTUNITY (TEACHER &amp; AIDE) SUPP 0390</p> <p>Supplemental 55,423</p> <p>2.1.ES.1. NOON-DUTY (BASE 00XX)</p> <p>Base 81250</p> <p>2.1.ES.1. AIDES (TK-3 CLSRM) ( SUPP 0395 ) 59,000  2.1.ES.1 AIDES (4-6 CLSRM) ( SUPP 0395 ) 21,785</p> <p>Supplemental 80785</p> <p>2.1.ES.1. HOURLY PROGRAMS- SITE BASED</p>

<p>2.1.ES.3 Universal Design for Learning/Intervention District Committee (Site representatives to support alignment of district wide multi tiered systems of supports, establishing baseline and multi year plan in year one)</p> <p>2.1.ES.4 Student Study Team Coordinator Stipend (Support individual student intervention plans, site teacher coordinator will assist administrator in the support and coordination of meetings)</p>			<p>INTERVENTION SUPPORTS (Placeholder - specific use of limited funds to be determined by Admin/Cabinet review of new student data and identified needs) (Discretionary for before/after school hourly programs) (SUPP 00XX) 1894</p> <p>2.1.ES.1. HOURLY PROGRAMS- SITE BASED INTERVENTION SUPPORTS (Placeholder for additional SUPP funds added to match updated MPP SUPP calculation (18-198 MPP 646400 at 16-17 Adopted)) (SUPP 0130) 21637</p> <p>2.1.ES.2. HOURLY PROGRAMS - MATH INTERVENTION SUMMER CAMP (SUPP 0790) 5604</p> <p>Supplemental 29135</p> <p>2.1.ES.1. DETENTION LOTTERY 1100</p> <p>Lottery 2947</p>
<p>2.1.E.0 ACADEMIC INTERVENTION con't.</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2.1.ES.1. SITE ALLOCATION (Determined by student subgroup population counts, Jr. Highs to receive allocation of supplemental funding to support student needs through targeted, evidence based interventions based on student performance data (SUPP 0000/77)</p> <p>Supplemental 26000</p> <p>2.1.ES.3. UNIVERSAL DESIGN FOR LEARNING/INTERVENTION - DISTRICT COMMITTEE SUPP - (Funded through program support for CORE 1.1.E.0 and Spec Ed 2.2.E.0)</p> <p>2.1.ES.4. STUDENT STUDY TEAM COORDINATOR (BASE 1100 CTRB TO 0011)</p> <p>Base 8,126</p>
<p>2.2.E.0 SPECIAL EDUCATION SERVICES (Continued commitment to the necessary allocation of funds in order to provide services for students who are eligible for</p>	<p>All</p>	<p><input type="checkbox"/> All OR: Low Income pupils</p>	<p>2.2.E.0. (SPEC ED TEACHERS, SPEECH, ADAPTED PE, DIRECTOR): (FED SPEC ED IDEA PRESCHOOL 3315 ) 1,288</p>

<p>Special Education, aligned to Individual Education Plans which allow student progress on goals related to areas of need, implemented by highly qualified certificated and classified staff, including adequate funding to provide appropriate staffing allocations, resources and professional development opportunities)</p> <p>2.2.ES.1 Continuum of Specially Designed Instruction Expansion (Based on student needs, additional program options will be offered at the K-3 and 4-6 divisions)</p> <p>2.2.ES.2 Junior High Course Expansion (Additional, optional course offering of Physical Education before school day to provide students in grades 7-8 who require Specialized Academic Instruction the opportunity to participate in enrichment course during the school day): Effectiveness of pilot will be evaluated to determine if continued offering in year 2.</p> <p>2.2.ES.3 Special Education Support Stipends (Assist department in program and technical assistance supports including student supports, professional development and compliance monitoring ): Effectiveness of support will be evaluated to determine if continued offering in year 2.</p>		<p>English Learners Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SPECIAL ED</u></p>	<p>(FED SPEC ED IDEA PRESCHOOL 3320 ) 94,917 (FED SPEC ED BEST STATE IMPROV 3372 ) 8,405 (SPEC ED AB602 6500 ) 1,490,962 (STRS ON-BEHALF CONTRIBUTION 7690 ) 86,242</p> <p>2.2.E.0. (SPEC ED AIDES, DO CLERK, SPEC ED) (SPEC ED IDEA PL94-142 3310) 1,070,716 (FED SPEC ED IDEA PRESCHOOL 3315) 8,280 (FED SPEC ED IDEA PRESCHOOL 3320) 2,126 (SPEC ED AB602 6500) 11,629 (STRS ON-BEHALF CONTRIBUTION 7690) 1,087</p> <p>2.2.E.0. (PROF DEV/EXTRA DUTY SPEC ED) (BASE 0294 ) 3,217 (SPEC ED IDEA PL94-142 3310 ) 9,117</p> <p>2.2.E.0. (SUBS SPEC ED) (SPEC ED IDEA PL94-142 3310 ) 53,606 (FED SPEC ED IDEA PRESCHOOL 3315 ) 991 (FED SPEC ED IDEA PRESCHOOL 3320 ) 385 (SPEC ED AB602 6500 ) 9,613</p> <p>Special Education 2852581</p> <p>2.2.E.0. (PSYCHOLOGISTS)( BASE 0000 ) 245,700</p> <p>2.2.E.0. (PSYCHOLOGISTS)( STRS ON-BEHALF CONTRIBUTION 7690) 16188 Base 261888</p> <p>2.2.E.0. (PSYCHOLOGISTS SPEC ED (FED SPEC ED IDEA PRESCHOOL 3320 ) 40,421 (FED SPEC ED IDEA MENTAL HEALTH 3327 ) 46 (SPEC ED AB602 6500 ) 374</p> <p>Special Education 40841</p> <p>2.2.E.0. MENTAL HEALTH (Budget Placeholder) SPEC ED PROP 98 MENTAL HEALTH 6512) CARRYOVER DEDUCTED FOR YR 2 &amp; 3 Special Education 712,721</p> <p>2.2.E.0. (CONTRACTED SERVICES SPEC ED AB602 6500 ) (Occupational Therapists, Physical Therapist, Speech Therapists, Behaviorist, NPS/NPS, Professional Development Travel/Conferences, Legal Fees/Settlements) Special Education 767,059</p>
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			<p>2.2.E.0. (MEDI-CAL MATERIALS/SERVICES PROGRAM SUPPORT)- (FEDERAL MEDI-CAL BILLING OPTION 5640)</p> <p>Federal Funds 37,948</p> <p>2.2.E.0. (PCOE SPEC ED BILLBACK BASE 0000)</p> <p>Base 786,081</p> <p>2.2.ES.1. CONTINUUM OF SPECIALLY DESIGNED INSTRUCTION - EXPANSION (SPEC ED AB602 6500)</p> <p>Special Education 147,756</p> <p>2.2.ES.2. JUNIOR HIGH COURSE EXPANSION (COSTS REFLECTED IN GOAL 3 - see 3.1.N.5)</p> <p>2.2.ES.3. SPECIAL ED SUPPORT STIPENDS (SPEC ED AB602 6500)</p> <p>Special Education 2,322</p>
<p>2.3.E.0 ENGLISH LANGUAGE DEVELOPMENT (Continued commitment to students who are English Learners using targeted, evidenced based practices in order to support acquisition of English Language proficiency implemented by highly qualified certificated staff, including adequate funding to provide appropriate staffing allocation, resources and professional development opportunities)</p> <p>2.3.ES.1 English Language Development Teacher (Allocate funds to provide designated English Language Development instruction to students who are English Learners, identified to be Beginner and Early Intermediate learners as well as provide coaching, resources, and professional development to teachers on the integration of English Language Development standards for English Learners as part of the district's core instructional program)</p> <p>2.3.ES.2 Summer Enrichment Program (Provide adequate funding to support the offering of elective courses in Summer School/EL Bootcamp and school year support for EL/BILINGUAL.) Note: ESY costs</p>	All	<p>All OR: Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2.3.E.0. (INTERVENTION COORDINATOR STIPEND ( SUPP 0790 ) 7,653 (to be re-evaluated for 2017-18 and 2018-19 based on stakeholder input)</p> <p>2.3.E.0 INTERVENTION COORDINATOR- DISCRETIONARY BUDGET Program Support (SUPP 0790) 8931 (Net Discretionary Budget includes \$8931 to fund Reading 180, Starfall, and EL staff mileage).</p> <p>2.3.E.0 INTERVENTION COORDINATOR- DISCRETIONARY BUDGET Program Support (Supp 0790) - PLACERHOLDER FOR ADDITIONAL ADDED TO MATCH ADOPTED MPP SUPP CALC - TBD</p> <p>(Net Discretionary Budget includes \$8931 to fund Reading 180, Starfall, and EL staff mileage).</p> <p>Supplemental 16584</p> <p>2.3.E.0. (PROGRAM SUPPORT TITLE II LEP 4035) /Bi-Lingual Program Support Federal Funds 28,688</p>



reflected in Spec Ed.			<p>2.3.ES.1. (ENGLISH LANGUAGE DEVELOPMENT TEACHER SUPP 0790) with new EL Stipend</p> <p>Supplemental 90048</p> <p>2.3.ES.2. SUMMER ENRICHMENT PROGRAMS- EL BOOTCAMP (Coordinator Discretionary Budget) (SUPP 0790)</p> <p>Supplemental 7734</p> <p>2.3.E.0/Coordinator of Intervention Program Support (Discretionary Budget) (Supp 0790) - PLACERHOLDER FOR ADDITIONAL ADDED TO MATCH ADOPTED MPP SUPP CALC - TBD Supplemental</p>
<p>2.4.E.0 STUDENT RESILIENCY AND SCHOOL ENGAGEMENT (Continued focus on enhanced student engagement, attendance and achievement to increase school connectedness, feelings of safety at school and overall physical and social/emotional wellness and resiliency for all students district-wide through collaboration and allocation of funding for sites in order to provide school wide positive behavioral support programs, adequate staffing, resources and professional development opportunities)</p> <p>2.4.ES.0 COUNSELORS (Continued commitment to allocate School Counselors at all school sites to support implementation of a Comprehensive School Counseling program including social and emotional, academic, and college/career readiness components. In addition, School Counselors will continue to target support for families and students who are identified as Low Income (including McKinney Vento eligible), Foster Youth.</p> <p>2.4.ES.1 NAVIANCE (Funding to support the implementation of Naviance to address college and career readiness for students in junior high school, facilitated by School Counselors including student instruction, professional development for staff, and training opportunities for parents)</p> <p>2.4.ES.2.NURSES &amp; HEALTH SERVICES-CONTINUED ALLOCATION (includes previous additional .2 FTE of</p>	LEA wide	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>2.4.E.0. COUNSELORS and program support (BASE 0080,0000) 198442 (STRS ON-BEHALF CONTRIBUTION 7690 ) 18,770</p> <p>1000-1999: Certificated Personnel Salaries Base 217212</p> <p>2.4.E.0. COUNSELORS (FED SPEC ED IDEA MENTAL HEALTH 3327) and program support</p> <p>Federal Funds 38,535</p> <p>2.4.E.0. COUNSELORS (FED MEDI-CAL BILLING OPTION 5640)</p> <p>Federal Funds 2000</p> <p>2.4.E.0. COUNSELORS (SPEC ED 3310,3315,6500) and program support</p> <p>(FED SPEC ED IDEA PRESCHOOL 3310 ) 59,060 (FED SPEC ED IDEA PRESCHOOL 3315 ) 90 (SPEC ED AB602 6500 ) 253506</p> <p>Special Education 312656</p> <p>2.4.E.0. COUNSELORS (SUPP 0080) and program support</p> <p>Supplemental 63255</p>

<p>school nurse allocation in order to address new, additional mandated functions and increased health needs of students) and support by Health Clerks</p> <p>2.4.N.2 NURSES &amp; HEALTH SERVICES-ADDITIONAL ALLOCATION (Restricted funding to support additional .2 FTE of school nurse allocation in order to address mandated functions and increased health needs of students, increasing from 1.8 to 2.0 FTE)</p> <p>2.4.ES.3 CPR TRAINING STIPENDS- Funding for incentive stipends for CPR certification to support cost of training for 45 (\$5626) staff members; staff required to hold CPR certification for job retention will be offered training within work day</p> <p>2.4. ES.4 DISTRICT SUPPORTS (Continued funding for student supports across divisions including Home Hospital and Physical Education Aides (Gr 4-6)</p>			<p>2.4.E.0. COUNSELORS (SPEC ED PROP 98 MENTAL HEALTH 6512) and program support</p> <p>Special Education 61,455</p> <p>2.4.ES.1. NAVIANCE (SUPP 0080)</p> <p>Supplemental 2,583</p> <p>2.4.ES.2. (CONTINUED ALLOCATION OF SCHOOL NURSES (includes previous additional .2 FTE of school nurse allocation). and program support including Health Aides (BASE 0000,0107) Base 339,322</p> <p>2.4.ES.2. (NURSES FED SPEC ED IDEA PRE-SCHOOL 3320)</p> <p>Federal Funds 14,663</p> <p>2.4.ES.2. (NURSES STRS ON-BEHALF CONTRIB 7690)</p> <p>Other 4,884</p>
<p>STUDENT RESILIENCY AND SCHOOL ENGAGEMENT Con't.</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2.4.ES.2. (FED MEDI-CAL BILLING OPTION - Program Support FED 5640)</p> <p>Federal Funds 13,244</p> <p>2.4.ES.2. (SPEC ED - Program Support SPEC ED AB602 6500)</p> <p>Special Education 77,680</p> <p>2.4.ES.2. CONTINUED 16-17 ADDITIONAL ALLOCATION OF SCHOOL NURSES (FED MEDI-CAL BILLING OPTION 5640)</p> <p>Federal Funds 20,146</p> <p>2.4.ES.3. CPR TRAINING STIPENDS- REDUCTION (LOTTERY 1100)</p> <p>Reduce incentive stipend funding to support net cost of training for 45 staff members; staff required to hold CPR certification for job retention will be offered training within work day</p>

			Lottery 5626 2.4.ES.4. (HOME HOSPITAL BASE 0000) Base 4,540 2.4.ES.4. (HOME HOSPITAL LOTTERY 1100) Lottery 355
STUDENT RESILIENCY AND SCHOOL ENGAGEMENT Con't.	LEA wide	<u>X</u> All _____ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.4.ES.4. (INTERVENTION AIDES (PE) SUPP 0395) Supplemental 31266 2.0.R.0. (District-wide reduction of materials budget within program support ( to support deficit reduction.) BASE 0000 and other resources TBD) (Reduction made in 2016-17 continues to Years 2 & 3) Base (29,235)

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	(Goal #3) ENRICHMENT - All EUSD students will demonstrate increased levels of mastery and school engagement through participation in a wide variety of courses of study, including enrichments and electives.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	NEED: Maintain and enhance student access to enrichment and/or elective opportunities before, during and after the school day and school year. This need is established from parent feedback and study of past years' enrollment figures in electives and enrichments, METRIC: Expanded list of enrichment and elective courses available to all students and 5% increase in student participation in elective/enrichment courses offered district-wide based on parent feedback, student requests, participation rates and master schedules comparisons with other districts serving similar demographics.		
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups:	All	

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Students will have greater access to high-interest electives and/or enrichment opportunities that are aligned to 21st century cognitive and conative skills, evaluated through increased access and participation in STEM courses (e.g. Project Lead the Way), technology skills development (including access to on-line resources) and computer coding/information technology and keyboarding instruction as measured by an increase of 10% in participation rates in these classes. Besides participation rates, documentation will be provided through review of comparative master schedules and reports from survey data submitted by students, parents and staff.</li> <li>Students will benefit from the incorporation of instrumental music, classroom music and choral music as part of the core instructional program to ensure student access to the arts, with formal instruction beginning at the intermediate grades as evidenced by a 5% increase in the participation of students in these programs compared to the previous school year.</li> <li>EUSD students will benefit from Spanish language instruction within the school day, beginning with instruction at the K-3 grade levels in 2016-2017, with subsequent implementation at the 4-6 and 7-8 levels in the next two years. As baseline data is established after year 1, measurable outcomes will be created. Evidence of effectiveness will be derived from classroom observations, student performance and parent satisfaction rates, documented through parent, student, school and community input on both formal and informal surveys.</li> <li>GATE identified students will receive instruction that is differentiated and appropriate, to meet their needs. Program evaluation will be derived from multiple sources: teacher feedback, reports from informal classroom walk-throughs by site leaders and surveys from parents. Students will directly benefit from teachers/support staff participation in professional development and systematically designed training and support, monitored through survey data from students, parents and professional staff.</li> <li>English Learners, Foster Youth, Students eligible for free/reduced lunch (including McKinney-Vento eligible students) will be provided equitable access (as measured by an equal % participating reflective of district demographics) to enrichment opportunities as measured by their increased participation in these classes/courses and/or activities.</li> </ul> <p>(Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>3... ENRICHMENT TO ENHANCE AND SUPPORT THE CORE INSTRUCTIONAL PROGRAM.</b> Enhance the core instructional program by offering a wide variety of experiences, enrichments, and resources that appeal to the interests of all students to further encourage a love of learning. EUSD will provide adequate funding to provide sufficient staffing, resources and professional development opportunities.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR  KEY FOR ITEM CODING: 1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1. *E=Existing *ES = Existing/Separately Identified *N= New *R= Reduction

			*D1X = Delete one-time costs or carryover for next year
<p>3.1.E.0 21ST CENTURY SKILL DEVELOPMENT ENRICHMENT AND PROFESSIONAL DEVELOPMENT Develop and provide access to 21st century skills-aligned electives and enrichment opportunities to support student learning and promote success in their college and career pursuits. Funding will be provided for professional development in the areas of computer coding, other areas of technology, Project Lead the Way and STEM electives to support enrichment/elective courses to be offered during the school day. (Some costs are absorbed in CORE teacher salaries/benefits).</p>	All	<p><u>X</u> All OR:            _ Low Income pupils            _ English Learners            _ Foster Youth            _ Redesignated fluent English proficient            _ Other Subgroups:            (Specify)</p>	<p>3.1.E.0. PROJECT LEAD THE WAY BASE 0156 )  Base 1,500</p>
			3.1.E.0. PROJECT LEAD THE WAY ( LOTTERY 1100 )  Lottery 2,606
			3.1.E.0. PROJECT LEAD THE WAY ( FED TITLE 2 i,Part A,Teacher Qualty 4035 )  Federal Funds 4,907
<p>3.1.ES.1 DESTINATION IMAGINATION Provide funding to support the unique needs of GATE-identified students and other student participants in the Destination Imagination program including allocating resources to support registration costs for regional and state competitions and staff travel cost coverage.</p>			3.1.ES.1. DESTINATION IMAGINATION ( LOTTERY 1100 )  Lottery 8,456
<p>3.1.ES.2 INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION Allocate adequate resources to fully support district-wide instrumental and vocal/classroom music programs beginning in the intermediate grades.</p>			3.1.ES.1. DESTINATION IMAGINATION ( BASE 0140 )  Base 5,500
			3.1.ES.2. INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION ( BASE 0000,0760 ) and program support  (Additional funding from Eureka Schools Foundation (ESF) noted in 3.2.E.0 below)
			Base 254,684
<p>3.1.N.3 WORLD LANGUAGE INSTRUCTIONAL PROGRAM Allocate adequate resources, including staffing, professional development, instructional materials and resources to implement a world language instructional program (Spanish instruction via Sombrero Time curriculum) initially in Grades K-3 for current year and subsequent grade span in Year #2, with plans to expand the program to Grades 7-8 in Year #3. Year-round support to teachers and school sites will be provided based on continuous monitoring of success variables identified. Program evaluation of effectiveness will be gathered via teacher feedback, classroom observations, and parent satisfaction surveys.</p>			3.1.ES.2. INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION ( LOTTERY 1100 ) program support  Lottery 7,889
			3.1.N.3. WORLD LANGUAGE INSTRUCTIONAL PROGRAM and program support ( BASE 0000 ) Classified salaries, curriculum, staff training.  Base 97,719
			3.1.ES.4. OTHER EXTRA-CURRICULAR AND

<p>3.1.E.4 OTHER EXTRA-CURRICULAR ACTIVITIES AND ENRICHMENT OPPORTUNITIES Nature Bowl, Outdoor Ed, Spelling Bee and Yearbook supported through resources and stipends to staff for leadership and guidance of student activities.</p>			<p>ENRICHMENT OPPORTUNITIES ( LOTTERY 1100 ) 7,608 3.1.ES.4. OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES ( BASE 0000,0107 ) 40,961 (Nature Bowl, Outdoor Ed, Yearbook, etc.)</p> <p>Base 48569</p> <p>3.1.N.5. ADDITIONAL JR HIGH ENRICHMENT ACCESS ( BASE 0000 )</p> <p>Base 50,611</p>
<p>3.2.E.0. PARTNERSHIP WITH ESF FOR ENRICHMENT Continue to offer enrichment and extra-curricular opportunities, made possible through the generous annual contributions of the Eureka Schools Foundation (ESF). ESF supports classroom technology acquisition and training, libraries, music/band/choir, and after-school Sports. Dependent on the level of donations each year, the District also supports these programs with the General Fund and allocations to the specific programs vary according to Directed Giving restrictions in Fund 19. (NOTE Eureka Schools Foundation Fund 19 costs are not reflected in the LCAP, only General Fund support.)</p>	All	<p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>3.2.E.0. BAND MUSIC CHOIR (COSTS REFLECTED IN 3.1.ES.2 ABOVE) ( BASE 0000 ) (Note Fund 19 Eureka Schools Foundation support funds \$10,460 limited to Directed Giving portion ) Base 0</p> <p>3.2.E.0. (TECHNOLOGY COSTS REFLECTED IN Goal 4.4.E.0). (BASE 0000 )  (Note: Fund 19 Eureka Schools Foundation funds \$31,7635 staffing and program support)</p> <p>Base 0</p> <p>3.2.E.0. SPORTS ( LOTTERY 1100 ) General Fund support in excess of Fund 19 Eureka Schools Foundation costs (Note: Fund 19 Eureka Schools Foundation funds \$69,472 staffing and program support))</p> <p>Lottery 4,096</p> <p>3.2.E.0. LIBRARIES ( BASE 0000 ) General Fund support in excess of Fund 19 Eureka Schools Foundation costs (Note: Fund 19 Eureka Schools Foundation funds \$192,407 in staffing and program support) Base 22,673</p> <p>3.2.E.0. LIBRARIES - ADDL DISTRICT PROGRAM SUPPORT (Certif Librarian and Follet support) ( LOTTERY 1100 )  Lottery 31,104</p> <p>3.2.N.1. PARTNERSHIP WITH EUREKA SCHOOLS</p>

			<p>FOUNDATION FOR ENRICHMENT - ANTICIPATED INCREASED COST TO GENERAL FUND DUE TO DECLINING ESF CONTRIBUTIONS/PLEDGE ( BASE 0000 ) 50.000</p> <p>(Note: Distribution of ESF reduction/General Fund increase to various programs TBD - no current reduction to supported programs)</p> <p>3.0.R.0. 30% MATERIALS BUDGET REDUCTION (Placeholder) (BASE 0000) (300)</p> <p>Base 49700</p>
<p>3.3.ES.0 ENRICHMENT &amp; GATE COORDINATOR</p> <p>Research, implement, and support appropriate enrichment programs and professional development to staff to serve and challenge students identified for the GATE program (15-16 only)</p> <p>3.3.R.0 ELIMINATION OF ENRICHMENT &amp; GATE COORDINATOR POSITION</p> <p>The Director of Curriculum, Instruction, Professional Development, and Student Assessment will assume the responsibilities and functions of the Coordinator of Enrichment and GATE.</p>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><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: (Specify)</p>	<p>3.3.ES.0. ENRICHMENT &amp; GATE COORDINATOR and GATE program support ( BASE 0140 ) 11021</p> <p>3.3.R.0. ENRICHMENT &amp; GATE COORDINATOR - ELIMINATION OF POSITION ( BASE 0140 ) (7201)</p> <p>(Note: Net funding remains for continued GATE program support)</p> <p>Base 3820</p>



**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Students will have greater access to high-interest electives and/or enrichment opportunities that are aligned to 21st century cognitive and conative skills, evaluated through increased access and participation in STEM courses (e.g. Project Lead the Way), technology skills development (including access to on-line resources) and computer coding/information technology and keyboarding instruction as measured by an increase of 10% in participation rates in these classes. Besides participation rates, documentation will be provided through review of comparative master schedules and reports from survey data submitted by students, parents and staff.</li> <li>Students will benefit from the incorporation of instrumental music, classroom music and choral music as part of the core instructional program to ensure student access to the arts, with formal instruction beginning at the intermediate grades as evidenced by a 5% increase in the participation of students in these programs compared to the previous school year.</li> <li>EUSD students will benefit from Spanish language instruction within the school day, beginning with instruction at the K-3 grade levels in 2016-2017, with subsequent implementation at the 4-6 and 7-8 levels in the next two years. As baseline data is established after year 1, measurable outcomes will be created. Evidence of effectiveness will be derived from classroom observations, student performance and parent satisfaction rates, documented through parent, student, school and community input on both formal and informal surveys..</li> <li>GATE identified students will receive instruction that is differentiated and appropriate, to meet their needs. Program evaluation will be derived from multiple sources: teacher feedback, reports from informal classroom walk-throughs by site leaders and surveys from parents. Students will directly benefit from teachers/support staff participation in professional development and systematically designed training and support, monitored through survey data from students, parents and professional staff.</li> <li>English Learners, Foster Youth, Students eligible for free/reduced lunch (including McKinney-Vento eligible students) will be provided equitable access (as measured by an equal % participating reflective of district demographics) to enrichment opportunities as measured by their increased participation in these classes/courses and/or activities.</li> </ul> <p>(Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3... ENRICHMENT TO ENHANCE AND SUPPORT THE CORE INSTRUCTIONAL PROGRAM.</p> <p>Enhance the core instructional program by offering a wide variety of experiences, enrichments, and resources that appeal to the interests of all students to further encourage a love of learning. EUSD will provide adequate funding to provide sufficient staffing, resources and professional development opportunities.</p>		<p>All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR. (Note: Staffing cost adjustments such as step/column, STRS/PERS contribution increases, and staffing changes due to declining enrollment or attrition are not reflected in the LCAP, but are appropriately estimated in the District's budgetary MYP)</p> <p>Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to</p>

			<p>determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.</p> <p>KEY FOR ITEM CODING:  1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1.  *E=Existing  *ES = Existing/Separately Identified  *N= New  *R= Reduction  *D1X = Delete one-time costs or carryover for next year</p>
<p>3.1.E.0 21ST CENTURY SKILL DEVELOPMENT ENRICHMENT AND PROFESSIONAL DEVELOPMENT</p> <p>Develop and provide access to 21st century skills-aligned electives and enrichment opportunities to support student learning and promote success in their college and career pursuits. Funding will be provided for professional development in the areas of computer coding, other technological areas, Project Lead the Way and STEM electives to support enrichment/elective courses to be offered during the school day. Some costs absorbed in CORE teacher salaries/benefits.</p> <p>3.1.ES.1 DESTINATION IMAGINATION</p> <p>Provide funding to support the unique needs of GATE-identified students and other student participants in the Destination Imagination program including allocating resources to support registration costs for regional and state competitions and staff travel cost coverage.</p> <p>3.1.ES.2 INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION</p> <p>Allocate adequate resources to fully support district-wide instrumental and vocal/classroom music programs beginning in the intermediate grades.</p> <p>3.1.N.3 WORLD LANGUAGE INSTRUCTIONAL PROGRAM</p> <p>Allocate adequate resources, including staffing,</p>	All	<p><u>X</u> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent  English proficient  Other Subgroups:  (Specify)</p>	<p>3.1.E.0. PROJECT LEAD THE WAY BASE 0156 )</p> <p>Base 1,500</p> <p>3.1.E.0. PROJECT LEAD THE WAY ( LOTTERY 1100 )</p> <p>Lottery 2,606</p> <p>3.1.E.0. PROJECT LEAD THE WAY ( FED TITLE 2 i,Part A,Teacher Quality 4035 )</p> <p>Federal Funds 4,907</p> <p>3.1.ES.1. DESTINATION IMAGINATION ( LOTTERY 1100 )</p> <p>Lottery 8,456</p> <p>3.1.ES.1. DESTINATION IMAGINATION ( BASE 0140 )</p> <p>Base 5,500</p> <p>3.1.ES.2. INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION ( BASE 0000,0760 ) and program support</p> <p>(Additional funding from Eureka Schools Foundation (ESF) noted in 3.2.E.0 below)</p> <p>Base 254,684</p> <p>3.1.ES.2. INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION ( LOTTERY 1100 ) program support</p>

<p>professional development, instructional materials and resources to continue implementation of Spanish instruction via the Sombrero Time curriculum (as part of EUSD's World Language Program), in Grades 4-6 schools ( initially implemented in Grades K-3 the previous year) with planned expansion of the program to Grades 7-8 in 2018-19. Year-round support to teachers and school sites will be provided based on continuous monitoring of success variables identified. Program evaluation of effectiveness will be gathered via teacher feedback, classroom observations, and parent satisfaction surveys.</p> <p>3.1.E.4 OTHER EXTRA-CURRICULAR ACTIVITIES AND ENRICHMENT OPPORTUNITIES Nature Bowl, Outdoor Ed, Spelling Bee and Yearbook supported through resources and stipends to staff for leadership and guidance of student activities.</p>			<p>Lottery 7,889</p> <p>3.1.N.3. WORLD LANGUAGE INSTRUCTIONAL PROGRAM (16-17 K-3) and program support ( BASE 0000 ) 97719</p> <p>3.1.N.3. WORLD LANGUAGE INSTRUCTIONAL PROGRAM (17-18 4-6) and program support ( BASE 0000 ) 50206</p> <p>Base 147925</p> <p>3.1.ES.4. OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES ( LOTTERY 1100 ) 7,608 3.1.ES.4. OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES ( BASE 0000,0107 ) 40,961 (Nature Bowl, Outdoor Ed, Yearbook, etc.)</p> <p>Base 48569</p> <p>3.1.N.5. ADDITIONAL JR HIGH ENRICHMENT ACCESS ( BASE 0000 )</p> <p>Base 50,611</p>
<p>3.2.E.0. PARTNERSHIP WITH ESF FOR ENRICHMENT Continue to offer enrichment and extra-curricular opportunities, made possible through the generous annual contributions of the Eureka Schools Foundation (ESF). ESF supports classroom technology acquisition and training, libraries, music/band/choir, and after-school Sports. Dependent on the level of donations each year, the District also supports these programs with the General Fund and allocations to the specific programs vary according to Directed Giving restrictions in Fund 19. (NOTE Eureka Schools Foundation Fund 19 costs are not reflected in the LCAP, only General Fund support.)</p>	All	<p><u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>3.2.E.0. BAND MUSIC CHOIR (COSTS REFLECTED IN 3.1.ES.2 ABOVE) ( BASE 0000 ) (Note Fund 19 Eureka Schools Foundation support funds \$10,460 limited to Directed Giving portion ) Base 0</p> <p>3.2.E.0. (TECHNOLOGY COSTS REFLECTED IN Goal 4.4.E.0). (BASE 0000 )  (Note: Fund 19 Eureka Schools Foundation funds \$31,7635 staffing and program support)</p> <p>Base 0</p> <p>3.2.E.0. SPORTS ( LOTTERY 1100 ) General Fund support in excess of Fund 19 Eureka Schools Foundation costs (Note: Fund 19 Eureka Schools Foundation funds \$69,472 staffing and program support))</p> <p>Lottery 4,096</p>

			<div>3.2.E.0. LIBRARIES ( BASE 0000 ) General Fund support in excess of Fund 19 Eureka Schools Foundation costs (Note: Fund 19 Eureka Schools Foundation funds \$192,407 in staffing and program support) Base 22,673</div> <div>3.2.E.0. LIBRARIES - ADDL DISTRICT PROGRAM SUPPORT (Certif Librarian and Follet support) ( LOTTERY 1100 )  Lottery 31,104</div> <div>3.2.N.1. PARTNERSHIP WITH EUREKA SCHOOLS FOUNDATION FOR ENRICHMENT - ANTICIPATED INCREASED COST TO GENERAL FUND DUE TO DECLINING ESF CONTRIBUTIONS/PLEDGE ( BASE 0000 ) 50.000 (Note: Distribution of ESF reduction/General Fund increase to various programs TBD - no current reduction to supported programs)</div> <div>3.0.R.0. 30% MATERIALS BUDGET REDUCTION (Placeholder) (BASE 0000) (300) (Reduction made in 2016-17 continues to Years 2 &amp; 3)  Base 49700</div>
3.3.E.0 EUSD GATE PROGRAM Continued improvement of the district's GATE program through targeted professional development for teachers in the areas of differentiation for gifted and talented students, review of identification and acceleration protocols, greater access to resources for GATE students and greater opportunities for parents to participate.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	3.3.E.1. EUSD GATE PROGRAM SUPPORT ( BASE 0140 )  Base 3820

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Students will have greater access to high-interest electives and/or enrichment opportunities that are aligned to 21st century cognitive and conative skills, evaluated through increased access and participation in STEM courses (e.g. Project Lead the Way), technology skills development (including access to on-line resources) and computer coding/information technology and keyboarding instruction as measured by an increase of 10% in participation rates in these classes. Besides participation rates, documentation will be provided through review of comparative master schedules and reports from survey data submitted by students, parents and staff.</li> <li>Students will benefit from the incorporation of instrumental music, classroom music and choral music as part of the core instructional program to ensure student access to the arts, with formal instruction beginning at the intermediate grades as evidenced by a 5% increase in the participation of students in these programs compared to the previous school year.</li> <li>EUSD students will benefit from Spanish language instruction within the school day, beginning with instruction at the K-3 grade levels in 2016-2017, with subsequent implementation at the 4-6 and 7-8 levels in the next two years. As baseline data is established after year 1, measurable outcomes will be created. Evidence of effectiveness will be derived from classroom observations, student performance and parent satisfaction rates, documented through parent, student, school and community input on both formal and informal surveys.</li> <li>GATE identified students will receive instruction that is differentiated and appropriate, to meet their needs. Program evaluation will be derived from multiple sources: teacher feedback, reports from informal classroom walk-throughs by site leaders and surveys from parents. Students will directly benefit from teachers/support staff participation in professional development and systematically designed training and support, monitored through survey data from students, parents and professional staff.</li> <li>English Learners, Foster Youth, Students eligible for free/reduced lunch (including McKinney-Vento eligible students) will be provided equitable access (as measured by an equal % participating reflective of district demographics) to enrichment opportunities as measured by their increased participation in these classes/courses and/or activities.</li> </ul> <p>(Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3... ENRICHMENT TO ENHANCE AND SUPPORT THE CORE INSTRUCTIONAL PROGRAM.</p> <p>Enhance the core instructional program by offering a wide variety of experiences, enrichments, and resources that appeal to the interests of all students to further encourage a love of learning. EUSD will provide adequate funding to provide sufficient staffing, resources and professional development opportunities.</p>		<p>All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR. (Note: Staffing cost adjustments such as step/column, STRS/PERS contribution increases, and staffing changes due to declining enrollment or attrition are not reflected in the LCAP, but are appropriately estimated in the District's budgetary MYP)</p> <p>Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to</p>

			<p>determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.</p> <p>KEY FOR ITEM CODING:  1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1.  *E=Existing  *ES = Existing/Separately Identified  *N= New  *R= Reduction  *D1X = Delete one-time costs or carryover for next year</p>
<p>3.1.E.0 21ST CENTURY SKILL DEVELOPMENT ENRICHMENT AND PROFESSIONAL DEVELOPMENT</p> <p>Develop and provide access to 21st century skills-aligned electives and enrichment opportunities to support student learning and promote success in their college and career pursuits. Funding will be provided for professional development in the areas of computer coding, other technological areas, Project Lead the Way and STEM electives to support enrichment/elective courses to be offered during the school day. Some costs absorbed in CORE teacher salaries/benefits.</p> <p>3.1.ES.1 DESTINATION IMAGINATION</p> <p>Provide funding to support the unique needs of GATE-identified students and other student participants in the Destination Imagination program including allocating resources to support registration costs for regional and state competitions and staff travel cost coverage.</p> <p>3.1.ES.2 INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION</p> <p>Allocate adequate resources to fully support district-wide instrumental and vocal/classroom music programs beginning in the intermediate grades.</p> <p>3.1.N.3 WORLD LANGUAGE INSTRUCTIONAL PROGRAM</p> <p>Allocate adequate resources, including staffing,</p>	All	<p><u>X</u> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>3.1.E.0. PROJECT LEAD THE WAY BASE 0156 )</p> <p>Base 1,500</p> <p>3.1.E.0. PROJECT LEAD THE WAY ( LOTTERY 1100 )</p> <p>Lottery 2,606</p> <p>3.1.E.0. PROJECT LEAD THE WAY ( FED TITLE 2 i,Part A,Teacher Quality 4035 )</p> <p>Federal Funds 4,907</p> <p>3.1.ES.1. DESTINATION IMAGINATION ( LOTTERY 1100 )</p> <p>Lottery 8,456</p> <p>3.1.ES.1. DESTINATION IMAGINATION ( BASE 0140 )</p> <p>Base 5,500</p> <p>3.1.ES.2. INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION ( BASE 0000,0760 ) and program support</p> <p>(Additional funding from Eureka Schools Foundation (ESF) noted in 3.2.E.0 below)</p> <p>Base 254,684</p> <p>3.1.ES.2. INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION ( LOTTERY 1100 ) program support</p>

<p>professional development, instructional materials and resources to support the full, district-wide implementation of Spanish instruction via the Sombrero Time curriculum (as part of EUSD's World Language Program), in Grades 7-8 schools ( initially implemented in Grades K-6 the previous two years). Year-round support to teachers and school sites will be provided based on continuous monitoring of success variables identified. Program evaluation of effectiveness will be gathered via teacher feedback, classroom observations, and parent satisfaction surveys. This data will be used to drive necessary program improvements.</p> <p>3.1.ES.4 OTHER EXTRA-CURRICULAR ACTIVITIES AND ENRICHMENT OPPORTUNITIES Nature Bowl, Outdoor Ed, Spelling Bee and Yearbook supported through resources and stipends to staff for leadership and guidance of student activities.</p>			<p>Lottery 7,889</p> <p>3.1.N.3. WORLD LANGUAGE INSTRUCTIONAL PROGRAM (16-17 K-3) and program support ( BASE 0000 ) 97719</p> <p>3.1.N.3. WORLD LANGUAGE INSTRUCTIONAL PROGRAM (17-18 4-6) and program support ( BASE 0000 ) 50206</p> <p>3.1.N.3. WORLD LANGUAGE INSTRUCTIONAL PROGRAM (18-19 full implementation and program support ( BASE 0000 ) -868</p> <p>Base 147057</p> <p>3.1.ES.4. OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES ( LOTTERY 1100 ) 7,608 3.1.ES.4. OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES ( BASE 0000,0107 ) 40,961 (Nature Bowl, Outdoor Ed, Yearbook, etc.)</p> <p>Base 48569</p> <p>3.1.ES.5. ADDITIONAL JR HIGH ENRICHMENT ACCESS ( BASE 0000 )</p> <p>Base 50,611</p>
<p>3.2.E.0. PARTNERSHIP WITH ESF FOR ENRICHMENT Continue to offer enrichment and extra-curricular opportunities, made possible through the generous annual contributions of the Eureka Schools Foundation (ESF). ESF supports classroom technology acquisition and training, libraries, music/band/choir, and after-school Sports. Dependent on the level of donations each year, the District also supports these programs with the General Fund and allocations to the specific programs vary according to Directed Giving restrictions in Fund 19. (NOTE Eureka Schools Foundation Fund 19 costs are not reflected in the LCAP, only General Fund support.)</p>	All	<p><u>X</u> All OR: - - - - - Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>3.2.E.0. BAND MUSIC CHOIR (COSTS REFLECTED IN 3.1.ES.2 ABOVE) ( BASE 0000 ) (Note Fund 19 Eureka Schools Foundation support funds \$10,460 limited to Directed Giving portion ) Base 0</p> <p>3.2.E.0. (TECHNOLOGY COSTS REFLECTED IN Goal 4.4.E.0). (BASE 0000 )</p> <p>(Note: Fund 19 Eureka Schools Foundation funds \$31,7635 staffing and program support)</p> <p>Base 0</p> <p>3.2.E.0. SPORTS ( LOTTERY 1100 ) General Fund support in excess of Fund 19 Eureka Schools Foundation costs</p>

			<p>(Note: Fund 19 Eureka Schools Foundation funds \$69,472 staffing and program support))</p> <p>Lottery 4,096</p> <p>3.2.E.0. LIBRARIES ( BASE 0000 ) General Fund support in excess of Fund 19 Eureka Schools Foundation costs (Note: Fund 19 Eureka Schools Foundation funds \$192,407 in staffing and program support) Base 22,673</p> <p>3.2.E.0. LIBRARIES - ADDL DISTRICT PROGRAM SUPPORT (Certif Librarian and Follet support) ( LOTTERY 1100 )</p> <p>Lottery 31,104</p> <p>3.2.N.1. PARTNERSHIP WITH EUREKA SCHOOLS FOUNDATION FOR ENRICHMENT - ANTICIPATED INCREASED COST TO GENERAL FUND DUE TO DECLINING ESF CONTRIBUTIONS/PLEDGE ( BASE 0000 ) 50.000 (Note: Distribution of ESF reduction/General Fund increase to various programs TBD - no current reduction to supported programs)</p> <p>3.0.R.0. 30% MATERIALS BUDGET REDUCTION (Placeholder) (BASE 0000) (300) (Reduction made in 2016-17 continues to Years 2 &amp; 3)</p> <p>Base 49700</p>
<p>3.3.E.0 EUSD GATE PROGRAM</p> <p>Continued improvement of the district's GATE program through targeted professional development for teachers in the areas of differentiation for gifted and talented students, review of identification and acceleration protocols, greater access to resources for GATE students and greater opportunities for parents to participate.</p>	All	<p><u>X</u> All -----</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent</p> <p>English proficient</p> <p>Other Subgroups:</p> <p>(Specify)</p>	<p>3.3.E.0. EUSD GATE PROGRAM SUPPORT ( BASE 0140 )</p> <p>Base 3820</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.



GOAL 4:	(Goal #4) SUPPORT SERVICES - Maintain effective and efficient operational and administrative support services to EUSD students and staff to ensure ongoing focus on the educational program and support of student achievement and engagement.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
Identified Need :	Appropriate levels of support services to provide administrative, personnel, payroll, fiscal, clerical, maintenance, technology and transportation functions are needed in order to allow instructional staff to focus on the curriculum and educational programs. (Data provided by facility needs assessments, attendance rates, staffing position control, and parent and staff surveys were reflective of the need to rebuild capacity in these support areas, as they were impacted during several years of budget reductions during the state fiscal crisis.)		
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups:	All	
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Support services will be maintained at or above the allocation levels within the Personnel Plan/Staffing Allocations and within state requirements to ensure compliance with statutory regulations, best practices, and provision of necessary school and district functions to support students, staff, parents, and community with appropriate levels of service as evidenced by personnel records.</li> <li>Timely, accurate, and quality completion of related processes, reports, products, services, etc. will also be indicators of successful outcomes.</li> <li>Improvement in learning environment will be measured by a 10% decrease in classroom repair needs as exhibited with the established Interior Facilities Survey and Facilities Assessment and 100% compliance with the Williams Act.</li> <li>Ultimate desired outcome of support services is to facilitate student engagement and academic achievement. Student attendance data will continue to remain at high levels of at least 97%, as evidenced by Powerschool ADA reports. Student achievement data on district and state-wide assessments will increase from the previous school year by the expected outcomes as addressed in Goals 1-3.</li> <li>Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4....SUPPORT SERVICES (Provide administrative, maintenance, custodial, technology and transportation		All	SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING

services to support the educational programs by recruiting, retaining, and managing quality staff who are supported with appropriate resources, materials and professional development. )		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR  KEY FOR ITEM CODING: 1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1. *E=Existing *ES = Existing/Separately Identified *N= New *R= Reduction *D1X = Delete one-time costs or carryover for next year
4.1.E.0. ADMIN - DISTRICT (Management, technical, and clerical operations will be provided at the District level to support administrative, personnel, payroll, fiscal, curriculum, student information, special services and intervention, and operational functions throughout the District. These services will support student achievement by providing appropriate staffing, resources and training to operate successful and compliant educational programs and promote student, staff, parent and community engagement.)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.1.E.0. ADMIN DISTRICT and program support ( BASE 0000 )  Base 1,519,308 4.1.E.0. ADMIN - DISTRICT ( STRS ON-BEHALF CONTRIBUTION 7690 )  Other 142,086 4.1.E.0. ADMIN - DISTRICT PROGRAM SUPPORT ( LOTTERY 1100 )  Lottery 27,938 4.1.E.0. ADMIN - DISTRICT PROGRAM SUPPORT( MEDICAL 5640 )  Federal Funds 510 4.1.R.0. ADMIN - DISTRICT( 30% SITE BUDGET MATERIALS REDUCTION) (BASE 0XXX ) TBD Base 0
4.2.E.0. ADMIN - SCHOOLS (School office staff will provide management and clerical services to guide and support students and school staff in implementation of district-wide programs, while maintaining the local school culture and family engagement that is crucial to student recruitment, retention, and educational achievement. Related functions include maintenance of student records and attendance, communications and liaison with parents, PTC, community groups, safety and disaster preparations, support of instructional staff,	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.2.E.0. ADMIN - SCHOOLS and program support( BASE 0000 )  Base 1,734,987 4.2.E.0. ADMIN - SCHOOLS ( STRS ON-BEHALF CONTRIBUTION 7690 )  Other 62,222 4.2.E.0./ ADMIN - SCHOOLS Program Support( LOTTERY

maintenance of school budgets, etc.)			<p>1100 )</p> <p>Lottery 59,074</p> <p>4.2.E.0./ ADMIN - SCHOOLS Program Support ( FEDERAL Title Ii,Part A,Teacher Quality 4035) 1041 ( FEDERAL Title Ii,Part A Principal Training 4036) 500 Federal Funds 1,541</p> <p>4.2.E.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) ( BASE 0000,0006,0110,0156,0760 )</p> <p>Base 65,543</p> <p>4.2.R.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) 30% SITE BUDGET MATERIALS REDUCTION (BASE 0000,0006,0110,0156,0760 )</p> <p>Base (15,843)</p> <p>4.2.E.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) ( LOTTERY 1100 )</p> <p>Lottery 3,222</p> <p>4.2.E.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) ( LOCAL DONATIONS / SITE STAFF ACCTS 0102-0107,8201 )</p> <p>Locally Defined 20,545</p>
<p>4.3.E.0. M&amp;O (Maintenance, Custodial, Grounds (Skilled maintenance, custodial, and grounds functions will ensure safe, clean, and well- maintained facilities, learning environments and staff working conditions.) Continued focus will be on Improving coordination with school sites through organized classroom/facility assessments and electronic work order system (School Dude).</p>	All	<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>4.3.E.0./ M&amp;O (Maintenance, Custodial, Grounds) (Classified Salaries &amp; Benefits and Program Support ( BASE 0000,8150 (BASE 0000 ) 768,251 (BASE Routine Restricted Maintenance 8150 ) 947,172</p> <p>4.3.R.0. M&amp;O- 30% MATERIALS BUDGET REDUCTION (Placeholder) District-wide reduction of materials budget to support deficit reduction. ( BASE 0000,8150 distribution TBD) -45944</p> <p>Base 1669479</p> <p>4.3.E.0./ M&amp;O (Maintenance, Custodial, Grounds) (Classified Salaries &amp; Benefits and Program Support, (9169,9669 ) (LOCAL - COMMUNITY USE OF FACILITIES 9169 ) 9,860</p>

			(LOCAL - SAN JUAN WATER GRANT 9669 ) 12,057
			Locally Defined 21917
4.4.E.0. TECHNOLOGY (School and District level staff will assess, research, install, implement, maintain, and monitor technology systems, software, equipment, and best practices to provide updated, reliable and secure access to technological tools to support 21st Century learning, with a focus on CCSS and CAASPP assessments. Provide ongoing funding for the resources needed for full implementation of the grade by grade skills for students specified in the Scope and Sequence included in the EUSD Education Technology Plan, 2014-2017. These resources would include new opportunities for students to enhance skills of keyboarding and use of a variety of devices and related "tools" for instruction and assessment. Staff will also provide appropriate supports for technology used in administrative functions throughout the District.)	All	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.4.E.0/ TECHNOLOGY (Classified Salaries & Benefits and program support (BASE 0000,0110,0156) 4.4.E.3. New areas of focus will include records retention (data and document image archiving), redundant back-up, and server replacement or alternate "cloud" solutions (N/C- INCLUDED IN PROGRAM SUPPORT 4.4.E.0)
			Base 398625 398,625
			4.4.E.0. PROGRAM SUPPORT ( LOTTERY 1100 )
			Lottery 212,326
			4.4.E.0. PROGRAM SUPPORT ( LOTTERY 6300 ) Lottery 29,889
			4.4.E.0. PROGRAM SUPPORT ( SPEC ED AB602 6500 ) Special Education 3,645
			4.4.E.0. PROGRAM SUPPORT-SITE BUDGETS ( BASE 0000,0105,0110 )
			Base 41,613
			4.4.E.1. GOOGLE APPS AND WEBSITE DEVELOPMENT ( LOTTERY 1100 31,266
			4.4.R.1. WEBSITE - REVERSE 1X 15-16 SETUP AND SCHOOL CENTER (LOTTERY 1100 ) (23,277) Lottery 7989
			4.4.E.1. ONE TIME LCAP ALLOC FOR END USER DEVICES (2014-15 carryover to sites via 1X Instructional Needs grants) ( LOTTERY 0110 ) 335,907
			4.4.R.1. REVERSE ONE TIME LCAP ALLOC FOR END USER DEVICES ( 2014-15 carryover to sites via 1X Instructional Needs grants) ( LOTTERY 0110 ) (335,907)
			Historical notation only - no new funds allocated. Lottery 0
4.4.E.1 Google Apps (Continued focus upon the district-wide migration to the Google Apps for Education platform to allow for full collaboration and usage of available technologies) New focus areas will include student data privacy and Integration of technology citizenry into PD and curriculum.			
Update District website to enhance information available to the community, including parents, staff, students and individuals outside of the district. Identification of website CMS (Catapult K-12) and development of new website began in 2015-16, with migration and full implementation anticipated for 2016-17. Focus areas would include enhancements to improve communication, including district marketing, development of staff roles in maintaining the website, and enhanced access to Google Templates for Teachers.			
....			
4.4.E.2. Tech Replacement Plan (Allocate ongoing resources to support the replacement plan component of the EUSD Education Technology Plan.) New focus will include preliminary consideration of phased BYOD			

<p>implementation and impact on existing network and security risks.</p> <p>4.4.ES.3. Technology Infrastructure/Networking (Administration &amp; District-wide). New areas of focus will include records retention (data and document image archiving), redundant back-up, and server replacement or alternate "cloud" solutions</p>			<p>4.4.ES.1. LOTTERY TECH CARRYOVER PLACEHOLDER ( LOTTERY 6300 ) 352,391 4.4.R.1. REVERSE 1X LOTTERY TECH) ( LOTTERY 6300 ) (352,391)</p> <p>Any remaining carryover to be budgeted at 2016-17 1st Interim.</p> <p>Lottery 0</p> <p>4.4.ES.1. ONE TIME G/F ALLOC FOR WIRELESS PROJ 3 YEAR AGRMT (16-17 3RD YEAR) ( LOTTERY 1100 )</p> <p>Lottery 154,716</p> <p>4.4.ES.2. SITE BUDGET ALLOCATION--TECH REPLACEMENT PLAN (LOTTERY 1100 contribution to 0111 ) 200,000 4.4.R.2. SITE BUDGET ALLOCATION REDUCTION - TECH REPLACEMENT PLAN New focus will include preliminary consideration of phased BYOD implementation and impact on existing network and security risks. ( LOTTERY 0111 ) (50,000)</p> <p>Lottery 150000</p>
<p>4.5.E.0. TRANSPORTATION (Support student engagement with school by providing quality, and efficient Home to School (HTS) and Special Ed bus services to improve safety, punctuality and overall attendance rates. Focus will continue on increased communications, professional development for increased driver capacity in technical areas and in student discipline/communication.)</p>	All	<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: (Specify)</p>	<p>4.5.E.0. TRANSPORTATION and program support ( OTHER /LCFF TRANSP 0230,0240 )</p> <p>4.0.R.0. 30% MATERIALS BUDGET REDUCTION (Placeholder) ( BASE 0230,0240 ) -13500</p> <p>Base 1136107</p> <p>4.5.E.0. TRANSPORTATION- SUPPORT FOR HOMELESS STUDENTS (FEDERAL Title 1 3010 )</p> <p>Title I 4,933</p>
<p>4.5.ES.1 Home-To School Support for Students to Ensure Attendance (Free bus passes will continue to be offered to students eligible for Free/Reduced Lunches, Foster Youth and Homeless students, to provide safe, reliable, punctual transportation to school.)</p>	All	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>	<p>4.5.ES.1. TRANSPORTATION- SUPPORT FOR ECONOMICALLY DISADVANTAGED STUDENTS Free passes result in lower revenue for district, but no additional expense. (Expense reflects transfer of F/R share of costs based on F/R % of students/riders) ( SUPP 0230/77 )</p>

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental 47,277
<b>LCAP Year 2: 2017-18</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Support services will be maintained at or above the allocation levels within the Personnel Plan/Staffing Allocations and within state requirements to ensure compliance with statutory regulations, best practices, and provision of necessary school and district functions to support students, staff, parents, and community with appropriate levels of service as evidenced by personnel records.</li> <li>Timely, accurate, and quality completion of related processes, reports, products, services, etc. will also be indicators of successful outcomes.</li> <li>Improvement in learning environment will be measured by a 10% decrease in classroom repair needs as exhibited with the established Interior Facilities Survey and Facilities Assessment and 100% compliance with the Williams Act.</li> <li>Ultimate desired outcome of support services is to facilitate student engagement and academic achievement. Attendance rate will be at least 98%, as demonstrated by P2 attendance reports and annual ADA (baseline 97.78% per P2 data 15-16). Student achievement data on district and state-wide assessments will increase from the previous school year by the expected outcomes as addressed in Goals 1-3.</li> <li>Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4....SUPPORT SERVICES (Provide administrative, maintenance, custodial, technology and transportation services to support the educational programs by recruiting, retaining, and managing quality staff who are supported with appropriate resources, materials and professional development. )		_ All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR. (Note: Staffing cost adjustments such as step/column, STRS/PERS contribution increases, and staffing changes due to declining enrollment or attrition are not reflected in the LCAP, but are appropriately estimated in the District's budgetary MYP)

			<p>Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.</p> <p>KEY FOR ITEM CODING:  1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1.  *E=Existing  *ES = Existing/Separately Identified  *N= New  *R= Reduction  *D1X = Delete one-time costs or carryover for next year</p>
4.1.E.0. ADMIN - DISTRICT (Management, technical, and clerical operations will be provided at the District level to support administrative, personnel, payroll, fiscal, curriculum, student information, special services and intervention, and operational functions throughout the District. These services will support student achievement by providing appropriate staffing, resources and training to operate successful and compliant educational programs and promote student, staff, parent and community engagement.)	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	<p>4.1.E.0. ADMIN DISTRICT and program support ( BASE 0000 )</p> <p>Base 1,519,308</p> <p>4.1.E.0. ADMIN - DISTRICT ( STRS ON-BEHALF CONTRIBUTION 7690 )</p> <p>Other 142,086</p> <p>4.1.E.0. ADMIN - DISTRICT PROGRAM SUPPORT ( LOTTERY 1100 )</p> <p>Lottery 27,938</p> <p>4.1.E.0. ADMIN - DISTRICT PROGRAM SUPPORT( MEDICAL 5640 )</p> <p>Federal Funds 510</p> <p>4.1.R.0. ADMIN - DISTRICT( 30% SITE BUDGET MATERIALS REDUCTION) (BASE 0XXX ) TBD (Reduction made in 2016-17 continues to Years 2 &amp; 3)</p> <p>Base 0</p>
4.2.E.0. ADMIN - SCHOOLS (School office staff will provide management and clerical services to guide and support students and school staff in implementation of district-wide programs, while maintaining the local	All	<u>X</u> All OR: Low Income pupils English Learners	<p>4.2.E.0. ADMIN - SCHOOLS and program support( BASE 0000 )</p> <p>Base 1,734,987</p>

<p>school culture and family engagement that is crucial to student recruitment, retention, and educational achievement. Related functions include maintenance of student records and attendance, communications and liaison with parents, PTC, community groups, safety and disaster preparations, support of instructional staff, maintenance of school budgets, etc.)</p>		<p>_ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>4.2.E.0. ADMIN - SCHOOLS ( STRS ON-BEHALF CONTRIBUTION 7690 )</p> <p>Other 62,222</p> <p>4.2.E.0./ ADMIN - SCHOOLS Program Support( LOTTERY 1100 )</p> <p>Lottery 59,074</p> <p>4.2.E.0./ ADMIN - SCHOOLS Program Support ( FEDERAL Title Ii,Part A,Teacher Quality 4035) 1041 ( FEDERAL Title Ii,Part A Principal Training 4036) 500 Federal Funds 1,541</p> <p>4.2.E.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) ( BASE 0000,0006,0110,0156,0760 )</p> <p>Base 65,543</p> <p>4.2.R.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) 30% SITE BUDGET MATERIALS REDUCTION (BASE 0000,0006,0110,0156,0760 ) (Reduction made in 2016-17 continues to Years 2 &amp; 3)</p> <p>Base (15,843)</p> <p>4.2.E.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) ( LOTTERY 1100 )</p> <p>Lottery 3,222</p> <p>4.2.E.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) ( LOCAL DONATIONS / SITE STAFF ACCTS 0102-0107,8201 )</p> <p>Locally Defined 20,545</p>
<p>4.3.E.0. M&amp;O (Maintenance, Custodial, Grounds (Skilled maintenance, custodial, and grounds functions will ensure safe, clean, and well- maintained facilities, learning environments and staff working conditions.) Continued focus will be on Improving coordination with school sites through organized classroom/facility assessments and electronic work order system (School Dude).</p>	<p>All</p>	<p>X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:</p>	<p>4.3.E.0./ M&amp;O (Maintenance, Custodial, Grounds) (Classified Salaries &amp; Benefits and Program Support ( BASE 0000,8150 (BASE 0000 ) 768,251 (BASE Routine Restricted Maintenance 8150 ) 947,172</p> <p>4.3.R.0. M&amp;O- 30% MATERIALS BUDGET REDUCTION (Placeholder) District-wide reduction of materials budget to</p>



		(Specify)	<p>support deficit reduction. ( BASE 0000,8150 distribution TBD) -45944 (Reduction made in 2016-17 continues to Years 2 &amp; 3)</p> <p>Base 1669479</p> <p>4.3.E.0./ M&amp;O (Maintenance, Custodial, Grounds) (Classified Salaries &amp; Benefits and Program Support, (9169,9669 ) (LOCAL - COMMUNITY USE OF FACILITIES 9169 ) 9,860 (LOCAL - SAN JUAN WATER GRANT 9669 ) 12,057</p> <p>Locally Defined 21917</p>
<p>4.4.E.0. TECHNOLOGY (School and District level staff will assess, research, install, implement, maintain, and monitor technology systems, software, equipment, and best practices to provide updated, reliable and secure access to technological tools to support 21st Century learning, with a focus on CCSS and CAASPP assessments. Provide ongoing funding for the resources needed for full implementation of the grade by grade skills for students specified in the Scope and Sequence included in the EUSD Education Technology Plan, 2014-2017. These resources would include new opportunities for students to enhance skills of keyboarding and use of a variety of devices and related "tools" for instruction and assessment.Staff will also provide appropriate supports for technology used in administrative functions throughout the District.)</p> <p>4.4.ES.1 Google Apps (Continued focus upon the district-wide migration to the Google Apps for Education platform to allow for full collaboration and usage of available technologies) New focus areas will include student data privacy and Integration of technology citizenry into PD and curriculum.</p> <p>Continued refinement of the District website to enhance information available to the community, including parents, staff, students and individuals outside of the District .Focus areas would include enhancements to improve communication, including district marketing, continued development of staff roles and skills in</p>	All	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>4.4.E.0/ TECHNOLOGY (Classified Salaries &amp; Benefits and program support (BASE 0000,0110,0156)</p> <p>4.4.ES.3. Continued areas of focus will include records retention (data and document image archiving), redundant back-up, and server replacement or alternate "cloud" solutions (N/C- INCLUDED IN PROGRAM SUPPORT 4.4.E.0)</p> <p>Base 398625 398,625</p> <p>398,625</p> <p>4.4.E.0. PROGRAM SUPPORT ( LOTTERY 1100 )</p> <p>Lottery 212,326</p> <p>4.4.E.0. PROGRAM SUPPORT ( LOTTERY 6300 ) Lottery 29,889</p> <p>4.4.E.0. PROGRAM SUPPORT ( SPEC ED AB602 6500 ) Special Education 3,645</p> <p>4.4.E.0. PROGRAM SUPPORT-SITE BUDGETS ( BASE 0000,0105,0110 )</p> <p>Base 41,613</p> <p>4.4.ES.1. GOOGLE APPS AND WEBSITE DEVELOPMENT ( LOTTERY 1100 )</p> <p>Lottery 7989</p> <p>4.4.ES.1. ONE TIME G/F ALLOC FOR WIRELESS PROJ 3</p>

<p>maintaining the website, and enhanced access to Google Templates for Teachers.</p> <p>....</p> <p>4.4.ES.2. Tech Replacement Plan (Allocate ongoing resources to support the replacement plan component of the EUSD Education Technology Plan.) Continued focus will include possible consideration of phased BYOD implementation and impact on existing network and security risks.</p> <p>4.4.ES.3. Technology Infrastructure/Networking (Administration &amp; District-wide). Continued areas of focus will include records retention (data and document image archiving), redundant back-up, and server replacement or alternate "cloud" solutions</p>			<p>YEAR AGRMT (16-17 3RD YEAR) ( LOTTERY 1100 ) 154716</p> <p>4.4.R.1 (REVERSE 2016-17 Last year Quest 3 Year Agreement) (LOTTERY 1100) -154716 Lottery 0</p> <p>4.4.ES.2. SITE BUDGET ALLOCATION--TECH REPLACEMENT PLAN (LOTTERY 1100 contribution to 0111 ) 200,000</p> <p>4.4.R.2. SITE BUDGET ALLOCATION REDUCTION - TECH REPLACEMENT PLAN New focus will include preliminary consideration of phased BYOD implementation and impact on existing network and security risks. ( LOTTERY 0111 ) (50,000) (Reduction made in 2016-17 continues to Years 2 &amp; 3)</p> <p>Lottery 150000</p>
<p>4.5.E.0. TRANSPORTATION (Support student engagement with school by providing quality, and efficient Home to School (HTS) and Special Ed bus services to improve safety, punctuality and overall attendance rates. Focus will continue on increased communications, professional development for increased driver capacity in technical areas and in student discipline/communication.)</p>	All	<p><u>X</u> All -----</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent</p> <p>English proficient</p> <p>Other Subgroups:</p> <p>(Specify)</p>	<p>4.5.E.0. TRANSPORTATION and program support ( OTHER /LCFF TRANSP 0230,0240 )</p> <p>4.0.R.0. 30% MATERIALS BUDGET REDUCTION (Placeholder) ( BASE 0230,0240 ) -13500 (Reduction made in 2016-17 continues to Years 2 &amp; 3)</p> <p>Base 1136107</p> <p>4.5.E.0. TRANSPORTATION- SUPPORT FOR HOMELESS STUDENTS (FEDERAL Title 1 3010 )</p> <p>Title I 4,933</p>
<p>4.5.ES.1 Home-To School Support for Students to Ensure Attendance (Free bus passes will continue to be offered to students eligible for Free/Reduced Lunches, Foster Youth and Homeless students, to provide safe, reliable, punctual transportation to school.)</p>	All	<p>All -----</p> <p>OR:</p> <p><u>X</u> Low Income pupils</p> <p><u>X</u> English Learners</p> <p><u>X</u> Foster Youth</p> <p>Redesignated fluent</p> <p>English proficient</p> <p>Other Subgroups:</p>	<p>4.5.ES.1. TRANSPORTATION- SUPPORT FOR ECONOMICALLY DISADVANTAGED STUDENTS Free passes result in lower revenue for district, but no additional expense. (Expense reflects transfer of F/R share of costs based on F/R % of students/riders) ( SUPP 0230/77 )</p> <p>Supplemental 47,277</p>

(Specify)

**LCAP Year 3: 2018-19**

- |                                      |   |
|--------------------------------------|---|
| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> <li>Support services will be maintained at or above the allocation levels within the Personnel Plan/Staffing Allocations and within state requirements to ensure compliance with statutory regulations, best practices, and provision of necessary school and district functions to support students, staff, parents, and community with appropriate levels of service as evidenced by personnel records.</li> <li>Timely, accurate, and quality completion of related processes, reports, products, services, etc. will also be indicators of successful outcomes.</li> <li>Improvement in learning environment will be measured by a 10% decrease in classroom repair needs as exhibited with the established Interior Facilities Survey and Facilities Assessment and 100% compliance with the Williams Act.</li> <li>Ultimate desired outcome of support services is to facilitate student engagement and academic achievement. Attendance rate will be at least 98%, as demonstrated by P2 attendance reports and annual ADA (baseline 97.78% per P2 data 15-16). Student achievement data on district and state-wide assessments will increase from the previous school year by the expected outcomes as addressed in Goals 1-3.</li> <li>Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.</li> </ul> |
|--------------------------------------|---|

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4....SUPPORT SERVICES (Provide administrative, maintenance, custodial, technology and transportation services to support the educational programs by recruiting, retaining, and managing quality staff who are supported with appropriate resources, materials and professional development. )		<p>All -----</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent</p> <p>English proficient</p> <p>Other Subgroups:</p> <p>(Specify)</p>	<p>SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR. (Note: Staffing cost adjustments such as step/column, STRS/PERS contribution increases, and staffing changes due to declining enrollment or attrition are not reflected in the LCAP, but are appropriately estimated in the District's budgetary MYP)</p> <p>Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.</p> <p>KEY FOR ITEM CODING:</p> <p>1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1.</p>

			*E=Existing *ES = Existing/Separately Identified *N= New *R= Reduction *D1X = Delete one-time costs or carryover for next year
4.1.E.0. ADMIN - DISTRICT (Management, technical, and clerical operations will be provided at the District level to support administrative, personnel, payroll, fiscal, curriculum, student information, special services and intervention, and operational functions throughout the District. These services will support student achievement by providing appropriate staffing, resources and training to operate successful and compliant educational programs and promote student, staff, parent and community engagement.)	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	4.1.E.0. ADMIN DISTRICT and program support ( BASE 0000 )  Base 1,519,308 4.1.E.0. ADMIN - DISTRICT ( STRS ON-BEHALF CONTRIBUTION 7690 )  Other 142,086 4.1.E.0. ADMIN - DISTRICT PROGRAM SUPPORT ( LOTTERY 1100 )  Lottery 27,938 4.1.E.0. ADMIN - DISTRICT PROGRAM SUPPORT( MEDI-CAL 5640 )  Federal Funds 510 4.1.R.0. ADMIN - DISTRICT( 30% SITE BUDGET MATERIALS REDUCTION) (BASE 0XXX ) TBD (Reduction made in 2016-17 continues to Years 2 & 3)  Base 0
4.2.E.0. ADMIN - SCHOOLS (School office staff will provide management and clerical services to guide and support students and school staff in implementation of district-wide programs, while maintaining the local school culture and family engagement that is crucial to student recruitment, retention, and educational achievement. Related functions include maintenance of student records and attendance, communications and liaison with parents, PTC, community groups, safety and disaster preparations, support of instructional staff, maintenance of school budgets, etc.)	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	4.2.E.0. ADMIN - SCHOOLS and program support( BASE 0000 )  Base 1,734,987 4.2.E.0. ADMIN - SCHOOLS ( STRS ON-BEHALF CONTRIBUTION 7690 )  Other 62,222 4.2.E.0./ ADMIN - SCHOOLS Program Support( LOTTERY 1100 )

			<p>Lottery 59,074</p> <p>4.2.E.0./ ADMIN - SCHOOLS Program Support ( FEDERAL Title Ii,Part A,Teacher Quality 4035) 1041 ( FEDERAL Title Ii,Part A Principal Training 4036) 500 Federal Funds 1,541</p> <p>4.2.E.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) ( BASE 0000,0006,0110,0156,0760 )</p> <p>Base 65,543</p> <p>4.2.R.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) 30% SITE BUDGET MATERIALS REDUCTION (BASE 0000,0006,0110,0156,0760 ) (Reduction made in 2016-17 continues to Years 2 &amp; 3)</p> <p>Base (15,843)</p> <p>4.2.E.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) ( LOTTERY 1100 )</p> <p>Lottery 3,222</p> <p>4.2.E.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) ( LOCAL DONATIONS / SITE STAFF ACCTS 0102-0107,8201 )</p> <p>Locally Defined 20,545</p>
<p>4.3.E.0. M&amp;O (Maintenance, Custodial, Grounds (Skilled maintenance, custodial, and grounds functions will ensure safe, clean, and well- maintained facilities, learning environments and staff working conditions.) Continued focus will be on Improving coordination with school sites through organized classroom/facility assessments and electronic work order system (School Dude).</p>	All	<p><u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>4.3.E.0./ M&amp;O (Maintenance, Custodial, Grounds) (Classified Salaries &amp; Benefits and Program Support ( BASE 0000,8150 (BASE 0000 ) 768,251 (BASE Routine Restricted Maintenance 8150 ) 947,172</p> <p>4.3.R.0. M&amp;O- 30% MATERIALS BUDGET REDUCTION (Placeholder) District-wide reduction of materials budget to support deficit reduction. ( BASE 0000,8150 distribution TBD) -45944 (Reduction made in 2016-17 continues to Years 2 &amp; 3)</p> <p>Base 1669479</p> <p>4.3.E.0./ M&amp;O (Maintenance, Custodial, Grounds) (Classified Salaries &amp; Benefits and Program Support, (9169,9669 )</p>



and security risks.  4.4.ES.3.Technology Infrastructure/Networking (Administration & District-wide). Continued areas of focus will include records retention (data and document image archiving), redundant back-up, and server replacement or alternate "cloud" solutions			Lottery 150000
4.5.E.0. TRANSPORTATION (Support student engagement with school by providing quality, and efficient Home to School (HTS) and Special Ed bus services to improve safety, punctuality and overall attendance rates. Focus will continue on increased communications, professional development for increased driver capacity in technical areas and in student discipline/communication.)	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	4.5.E.0. TRANSPORTATION and program support ( OTHER /LCFF TRANSP 0230,0240 )  4.0.R.0. 30% MATERIALS BUDGET REDUCTION (Placeholder) ( BASE 0230,0240 ) -13500 (Reduction made in 2016-17 continues to Years 2 & 3)  Base 1136107  4.5.E.0. TRANSPORTATION- SUPPORT FOR HOMELESS STUDENTS (FEDERAL Title 1 3010 )  Title I 4,933
4.5.ES.1 Home-To School Support for Students to Ensure Attendance (Free bus passes will continue to be offered to students eligible for Free/Reduced Lunches, Foster Youth and Homeless students, to provide safe, reliable, punctual transportation to school.)	All	All OR: <u>X</u> Low Income pupils English Learners <u>X</u> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	4.5.ES.1. TRANSPORTATION- SUPPORT FOR ECONOMICALLY DISADVANTAGED STUDENTS Free passes result in lower revenue for district, but no additional expense. (Expense reflects transfer of F/R share of costs based on F/R % of students/riders) ( SUPP 0230/77 )  Supplemental 47,277

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	(Goal #5) LEARNING ENVIRONMENT AND FACILITIES - Provide safe, well-maintained and environmentally sustainable facilities to foster effective learning environments and valued community centers.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify						
Identified Need :	<p>NEED: Through the analysis of attendance data, suspension rates, surveys, and student academic results EUSD determined there continues to be a need to continue to at minimum increase, but hopefully build upon our current levels of student engagement, high attendance rates and continuous growth in achievement data through continued focus upon wellness, resiliency and connectedness to schools district-wide.</p> <p>Data provided by facility needs assessments are reflective of the need to rebuild capacity in the facility/learning environment functions, as they were impacted during several years of budget reductions during the state fiscal crisis.</p> <p>METRIC: Student achievement data on district and state-wide assessments will increase from the previous school year, student and parent input/survey data analysis will increase in satisfaction levels or at a minimum remain consistent, student attendance data will continue to maintain above 97% across the district, student discipline data will continue to maintain low levels, including suspensions and expulsion rates.</p> <p>Much research supports the needs for students to feel safe at school. The most long standing research is Maslow's hierarchy of needs. Maslow developed a theory based on his findings in the shape of pyramid. The pyramid is based off of psychology, and human needs, which correlates strongly with the creation of optimal learning opportunities. The two largest areas of the triangle are a person's physiological needs, followed by their safety needs (Maslow, 1943). If these criteria are met, along with additional items as one continues up the triangle with their needs being met, higher levels of learning can occur. EUSD plans to meet this sound research of supporting students physiological and safety needs in a number of ways. One easily identifiable way is the presence of a School Resource Office, consistent drills, and the visual observation of safe campuses.</p> <p>(Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.)</p>								
Goal Applies to:	<table border="1"> <tr> <td data-bbox="315 1096 436 1136">Schools:</td> <td colspan="2" data-bbox="436 1096 1995 1136">LEA-wide</td> </tr> <tr> <td data-bbox="315 1136 636 1206">Applicable Pupil Subgroups:</td> <td colspan="2" data-bbox="636 1136 1995 1206">All</td> </tr> </table>			Schools:	LEA-wide		Applicable Pupil Subgroups:	All	
Schools:	LEA-wide								
Applicable Pupil Subgroups:	All								



## LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Continued focus will remain on our school site environments so students will experience safe learning environments district-wide through the ongoing commitment and execution of our safety plans and safety recommendations which implement strategies and procedures with participation from all EUSD stakeholder groups, including students, parents, EUSD staff members, and our community. Surveys will continue to be a tool used to gather feedback on our safety measures from staff, students, and our families.</p> <p>The creation of safe learning environments leads to strong student attendance. Our student attendance data will remain at high levels of at least 98%, as demonstrated by P2 attendance reports and annual ADA (baseline 97.78% per P2 data 15-16), while maintaining low or decreasing current levels of student suspension and expulsion rates by 2% from the previous year. Powerschool and CalPADS will be reviewed to affirm this goal.</p> <p>Improvement in facilities/learning environment will be measured by a 10% decrease in classroom repair needs as exhibited with the established Interior Facilities Survey and Facilities Assessment and 100% compliance with the Williams Act.</p> <p>Support services will be maintained at or above the allocation levels within the Personnel Plan/Staffing Allocations and within state requirements to ensure compliance with statutory regulations, best practices, and provision of necessary school and district functions to support students, staff, parents, and community with appropriate levels of service. Timely, accurate, and quality completion of related processes and reports (e.g. workers compensation data, work orders, Project CM Facilities Assessment) will be indicators of successful outcomes.</p> <p>Ultimate desired outcome of well maintained and safe learning environments is to facilitate student engagement and academic achievement. Student achievement data on district and state-wide assessments will increase from the previous school year by the expected outcomes as addressed in Goals 1-3.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5...LEARNING ENVIRONMENT AND FACILITIES (Allocate appropriate resources to ensure that district operation and facilities are appropriately assessed and maintained in order to improve/enhance safety, emergency response, condition of facilities, and environmental efficiency.)	All	<u>  All  </u> OR: <u>  Low Income pupils  </u> <u>  English Learners  </u> <u>  Foster Youth  </u> <u>  Redesignated fluent English proficient  </u> <u>  Other Subgroups:  </u> (Specify)	SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR  KEY FOR ITEM CODING: 1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1. *E=Existing *ES = Existing/Separately Identified *N= New *R= Reduction *D1X = Delete one-time costs or carryover for next year
5.1.E.0. SAFETY AND SCHOOL CLIMATE (Ensure that school safety needs are addressed per the	All	<u>  X All  </u> OR:	5.1.ES.1. Partnerships with Local Agencies - EUSD matching

<p>recommendations set forth through the D-Prep Site Vulnerability Reports and the Comprehensive School Site Safety Plans, including adequate resources and funding for professional development and collaboration opportunities.)</p> <p>5.1.ES.1 Partnerships with Local Agencies (Continue fostering partnerships with local agencies and community organizations such as Placer County Sheriff's Office, Placer County Fire, Roseville City Fire, Police Departments, Placer County Office of Education, Red Cross, Bayside, etc.)</p> <p>Provide continued funding to staff at least one full time School Resource Officer (SRO) to support our EUSD Junior High schools and Granite Bay area schools in partnership with the Placer County Sheriff's Office.</p> <p>Provide resources (district-wide and through school site discretionary budgets) to enable school site teams to work with law enforcement and fire department partners to further strengthen safety by collaborating for effective emergency and evacuation drills, best practices, etc.</p> <p>5.1.E.2. Implementation of D-Prep Recommendation (Provide continued funding (district-wide and through site discretionary budgets) for the purpose of enabling the site teams to develop unique site-specific plans for addressing the safety measures per recommendations from recent studies.)</p> <p>5.1.ES.3. Implementation of Public School Works (On-line Public School Works program will provide training and professional development that meets legal mandates and safety procedures.)</p> <p>5.1.ES.4. Partnership with City of Roseville (Work as a partner with the City of Roseville on the Safe Routes to School grant for our Roseville City area schools.)</p> <p>5.1.N.5. Investigate options for Visitor Sign-In /Sign-Out Sheets which allow for confidentiality and ease of tracking for volunteers, who is on campus, early dismissals from campuses, etc.</p>		<ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<p>share of Placer County Sheriff School Resource Officer ( BASE 0405 )</p> <hr/> <p>Base 30,000</p> <hr/> <p>5.1.ES.2. Implementation of D-Prep Recommendations ( BASE 0405 )</p> <hr/> <p>Base 3,430</p> <hr/> <p>5.1.ES.3. Implementation of Public School Works ( BASE 0405 )</p> <hr/> <p>Base 6,570</p> <hr/> <p>5.1.ES.4. Partnership with City of Roseville ( BASE 0405 ) (N/C -- time for research included in program support included in 4.1.E.0 Admin-District)</p> <hr/> <p>0</p> <hr/> <p>5.1.N.5. Volunteer and Visitor Process Improvement ( BASE 0405 )</p> <hr/> <p>Base 2,000</p> <hr/> <p>5.1.N.6. Catapult EMS ( BASE 0405 )</p> <hr/> <p>Base 7000</p>
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5.1.N.6. Investigate options for effective communications software to support emergency and disaster preparedness efforts. Consider a pilot of Catapult Emergency Management System (EMS) program.			
<p>5.2.E.0. FACILITIES-DEFERRED MAINTENANCE (Continue to assess the condition of facilities and prioritize needed repairs, deficiencies, and improvements throughout the District to effectively allocate limited Deferred maintenance funds to maximize valuable public resources and accommodate changing learning environments.)</p> <p>5.2.N.1 Refine General Maintenance Functions (Using the 14-15 Facilities Overview/Implementation Plan as a guide, EUSD staff will continue to work collaboratively with Project CM to review Deferred Maintenance and Routine Maintenance functions, practices, and processes to increase efficiency in ongoing facility related operations, e.g., work order systems, RFQ and RFP processes, updated Contractor/Vendor lists, facility building inventories and mapping, project management, etc. Provide adequate resources and funding for professional development and collaboration opportunities.).</p> <p>5.2.N.2 Enhanced Community Access (Continue to improve Use of Facility rental processes and explore opportunities to provide greater access to District assets by the community through collaborative use of resources and involvement of local community groups.)</p>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><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: (Specify)</p>	<p>5.2.E.0. FACILITIES - DEFERRED MAINT (BASE 0205 and General Fund 0205 Reserve originated from previous transfer of Fund 14 Deferred Maintenance) 541,058</p> <p>5.2.R.0. FACILITIES - DEFERRED MAINT(REVERSE 1X LIGHTING RETRO) (BASE) (141,058)</p> <p>Base 400000</p> <p>5.2.N.1. Refine General Maintenance Functions PROJECT CM for Facility Needs Assessment, Project Prioritization &amp; Management, Operational Consulting (BASE 0205,0000 ) (Base &amp; G/F Reserve 0205) Base 85,800</p> <p>5.2.N.2. Enhanced Community Access (BASE 9169,0000,01** ) Time for research included in program support included in 4.1.E.0 Admin-District and Project CM Consulting Services in 5.2.N.1)</p> <p>Base 0</p>
5.3.E.0 ENVIRONMENTAL SUSTAINABILITY (Continue to research, plan, and implement measures for increased environmental sustainability to accommodate changing learning environments and various regulatory requirements associated with energy management and conservation, water conservation, hazardous materials handling, and ADA compliance. Provide adequate resources and funding for professional development and collaboration opportunities. (CURRENT YEAR REVENUE ONLY AT ADOPTED; THEN 358906 C/O AT	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><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: (Specify)</p>	<p>5.3.ES.1. ENVIRONMENTAL SUSTAINABILITY - Prop 39 Energy Projects - HVAC replacement - planning, Implementation, Installation ( OTHER PROP39 6230 ) (\$358906 carryover also available at 1st Interim - not included in Adopted/LCAP) Other 106,481</p>

1ST INTERIM)  5.3.ES.1.Prop 39 Energy Projects (Continue to research and apply for use of Prop 39 funds for HVAC replacements, controllers, and economizers to improve efficiency and effectiveness)			
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**LCAP Year 2: 2017-18**

**Expected Annual Measurable Outcomes:**

Data will be analyzed from the 2016-2017 school year to determine revisions or adjustments to the annual outcomes for 2017-2018. As such EUSD will have a continued focus on our school site environments so students will experience safe learning environments district-wide through the ongoing commitment and execution of our safety plans and safety recommendations which implement strategies and procedures with participation from all EUSD stakeholder groups, including students, parents, EUSD staff members, and our community. Surveys will continue to be a tool used to gather feedback on our safety measures from staff, students, and our families.

The creation of safe learning environments leads to strong student attendance. Our student attendance data will remain at high levels (at least 98% or higher ongoing), while maintaining low student suspension and expulsion rates (goal is to decrease by 2% from previous years). Powerschool and CalPADS will be reviewed to affirm this goal.

After review of the Catapult Emergency Management System, and a determination of it's effectiveness, and if the program can be budgeted, will be rolled for use with EUSD staff and students.

After the review and analysis/pilot of different sign-in systems for our school site front offices, a process will be put into place for daily use.

Improvement in facilities/learning environment will be measured by a 10% decrease in classroom repair needs as exhibited with the established Interior Facilities Survey and Facilities Assessment and 100% compliance with the Williams Act.

Support services will be maintained at or above the allocation levels within the Personnel Plan/Staffing Allocations and within state requirements to ensure compliance with statutory regulations, best practices, and provision of necessary school and district functions to support students, staff, parents, and community with a appropriate levels of service. Timely, accurate, and quality completion of related processes and reports (e.g. workers compensation data, work orders, Project CM Facilities Assessment) will be indicators of successful outcomes.

Ultimate desired outcome of well maintained and safe learning environments is to facilitate student engagement and academic achievement. Student achievement data on district and state-wide assessments will increase from the previous school year by the expected outcomes as addressed in Goals 1-3.

(Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5...LEARNING ENVIRONMENT AND FACILITIES (Allocate appropriate resources to ensure that district operation and facilities are appropriately assessed and maintained in order to improve/enhance safety, emergency response, condition of facilities, and environmental efficiency.)	All	All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR. (Note: Staffing cost adjustments such as step/column, STRS/PERS contribution increases, and staffing changes due to declining enrollment or attrition are not reflected in the LCAP, but are appropriately estimated in the

		_ Other Subgroups: (Specify)	District's budgetary MYP)  Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.  KEY FOR ITEM CODING: 1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1. *E=Existing *ES = Existing/Separately Identified *N= New *R= Reduction *D1X = Delete one-time costs or carryover for next year
5.1.E.0. SAFETY AND SCHOOL CLIMATE (Ensure that school safety needs are addressed per the recommendations set forth through the D-Prep Site Vulnerability Reports and the Comprehensive School Site Safety Plans, including adequate resources and funding for professional development and collaboration opportunities.)  5.1.ES.1 Partnerships with Local Agencies (Continue fostering partnerships with local agencies and community organizations such as Placer County Sheriff's Office, Placer County Fire, Roseville City Fire, Police Departments, Placer County Office of Education, Red Cross, Bayside, etc.)  Provide continued funding to staff at least one full time School Resource Officer (SRO) to support our EUSD Junior High schools and Granite Bay area schools in partnership with the Placer County Sheriff's Office.  Provide resources (district-wide and through school site discretionary budgets) to enable school site teams to work with law enforcement and fire department partners to further strengthen safety by collaborating for effective emergency and evacuation drills, best practices, etc.  5.1.E.2. Implementation of D-Prep Recommendation	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.1.ES.1. Partnerships with Local Agencies - EUSD matching share of Placer County Sheriff School Resource Officer ( BASE 0405 )  Base 30,000 5.1.ES.2. Implementation of D-Prep Recommendations ( BASE 0405 )  Base 3,430 5.1.ES.3. Implementation of Public School Works ( BASE 0405 )  Base 6,570 5.1.ES.4. Partnership with City of Roseville ( BASE 0405 ) (N/C -- time for research included in program support included in 4.1.E.0 Admin-District)  0 5.1.N.5. Volunteer and Visitor Process Improvement ( BASE 0405 )  Base 2,000 5.1.N.6. Catapult EMS ( BASE 0405 )

<p>(Provide continued funding (district-wide and through site discretionary budgets) for the purpose of enabling the site teams to develop unique site-specific plans for addressing the safety measures per recommendations from recent studies.)</p> <p>5.1.ES.3. Implementation of Public School Works (On-line Public School Works program will provide training and professional development that meets legal mandates and safety procedures.)</p> <p>5.1.ES.4. Partnership with City of Roseville (Work as a partner with the City of Roseville on the Safe Routes to School grant for our Roseville City area schools.)</p> <p>5.1.N.5.Determine a Visitor Sign-In /Sign-Out Sheets which allow for confidentiality and ease of tracking for volunteers, who is on campus, early dismissals from campuses, etc. and implement the process selected at school sites/district offices.</p> <p>5.1.N.6.After investigating options for effective communications software to support emergency and disaster preparedness efforts. and piloting Catapult Emergency Management System (EMS) program, a determination will be made, and the program implemented across the district if selected..</p>			<p>Base 7000</p>
<p>5.2.E.0. FACILITIES-DEFERRED MAINTENANCE (Continue to assess the condition of facilities and prioritize needed repairs, deficiencies, and improvements throughout the District to effectively allocate limited Deferred maintenance funds to maximize valuable public resources and accommodate changing learning environments.)</p> <p>5.2.N.1 Refine General Maintenance Functions (Using the 14-15 Facilities Overview/Implementation Plan as a guide, EUSD staff will continue to work collaboratively with Project CM to review Deferred Maintenance and Routine Maintenance functions, practices, and processes to increase efficiency in ongoing facility related operations, e.g., work order systems, RFQ and RFP processes, updated Contractor/Vendor lists, facility</p>	<p>All</p>	<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>5.2.E.0. FACILITIES - DEFERRED MAINT (BASE 0205 and General Fund 0205 Reserve originated from previous transfer of Fund 14 Deferred Maintenance)</p> <p>Base 400000</p> <p>5.2.N.1. Refine General Maintenance Functions PROJECT CM for Facility Needs Assessment, Project Prioritization &amp; Management, Operational Consulting (BASE 0205,0000 ) (Base &amp; G/F Reserve 0205) Base 85,800</p> <p>5.2.N.2. Enhanced Community Access (BASE 9169,0000,01** ) Time for research included in program support included in 4.1.E.0 Admin-District and Project CM Consulting Services in 5.2.N.1)</p>

<p>building inventories and mapping, project management, etc. Provide adequate resources and funding for professional development and collaboration opportunities.).</p> <p>5.2.N.2 Enhanced Community Access (Continue to improve Use of Facility rental processes and explore opportunities to provide greater access to District assets by the community through collaborative use of resources and involvement of local community groups.)</p>			Base 0
<p>5.3.E.0 ENVIRONMENTAL SUSTAINABILITY (Continue to research, plan, and implement measures for increased environmental sustainability to accommodate changing learning environments and various regulatory requirements associated with energy management and conservation, water conservation, hazardous materials handling, and ADA compliance. Provide adequate resources and funding for professional development and collaboration opportunities. (CURRENT YEAR REVENUE ONLY AT ADOPTED; THEN AVAILABLE CARRYOVER AT 1ST INTERIM)</p> <p>5.3.ES.1. Prop 39 Energy Projects ( Continue to research and apply for use of Prop 39 funds for HVAC replacements, controllers, and economizers to improve efficiency and effectiveness)</p>	All	<p><u>X</u> All -----</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent</p> <p>English proficient</p> <p>Other Subgroups:</p> <p>(Specify)</p>	<p>5.3.ES.1. ENVIRONMENTAL SUSTAINABILITY - Prop 39 Energy Projects - HVAC replacement - planning, Implementation, Installation ( OTHER PROP39 6230 ) (Preliminary estimate of 17-18 Prop 39 Funding -- any carryover from previous years also available TBD)</p> <p>Other 106,481</p>



**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>Data will be analyzed from the 2017-2018 school year to determine revisions or adjustments to the annual outcomes for 2018-2019. EUSD will have a continued focus on our school site environments so students will experience safe learning environments district-wide through the ongoing commitment and execution of our safety plans and safety recommendations which implement strategies and procedures with participation from all EUSD stakeholder groups, including students, parents, EUSD staff members, and our community. Surveys will continue to be a tool used to gather feedback on our safety measures from staff, students, and our families.</p> <p>The creation of safe learning environments leads to strong student attendance. Our student attendance data will remain at high levels (at least 98% or higher ongoing), while maintaining low student suspension and expulsion rates (goal is to decrease by 2% from previous years). Powerschool and CalPADS will be reviewed to affirm this goal.</p> <p>Reflection/feedback will be gathered regarding the implementation of the Catapult Emergency Management System, and adjustments/refinements made where necessary.</p> <p>Reflection/feedback will be gathered with the new sign-in systems for our school site front offices.</p> <p>We will continue to expect timely, accurate, and quality completion of related processes and reports (e.g. workers compensation data, work orders, Project CM Facilities Assessment) will be indicators of successful outcomes.</p> <p>Improvement in facilities/learning environment will be measured by a 10% decrease in classroom repair needs as exhibited with the established Interior Facilities Survey and Facilities Assessment and 100% compliance with the Williams Act.</p> <p>Support services will be maintained at or above the allocation levels within the Personnel Plan/Staffing Allocations and within state requirements to ensure compliance with statutory regulations, best practices, and provision of necessary school and district functions to support students, staff, parents, and community with a appropriate levels of service. Timely, accurate, and quality completion of related processes and reports (e.g. workers compensation data, work orders, Project CM Facilities Assessment) will be indicators of successful outcomes.</p> <p>Ultimate desired outcome of well maintained and safe learning environments is to facilitate student engagement and academic achievement. Student achievement data on district and state-wide assessments will increase from the previous school year by the expected outcomes as addressed in Goals 1-3.</p> <p>(Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources. )</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5...LEARNING ENVIRONMENT AND FACILITIES (Allocate appropriate resources to ensure that district operation and facilities are appropriately assessed and maintained in order to improve/enhance safety,	All	All OR: _ Low Income pupils _ English Learners	SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR. (Note: Staffing cost adjustments such as

<p>emergency response, condition of facilities, and environmental efficiency.)</p>		<p>_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>step/column, STRS/PERS contribution increases, and staffing changes due to declining enrollment or attrition are not reflected in the LCAP, but are appropriately estimated in the District's budgetary MYP)</p> <p>Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.</p> <p>KEY FOR ITEM CODING: 1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1. *E=Existing *ES = Existing/Separately Identified *N= New *R= Reduction *D1X = Delete one-time costs or carryover for next year</p>
<p>5.1.E.0. SAFETY AND SCHOOL CLIMATE (Ensure that school safety needs are addressed per the recommendations set forth through the D-Prep Site Vulnerability Reports and the Comprehensive School Site Safety Plans, including adequate resources and funding for professional development and collaboration opportunities.)</p> <p>5.1.ES.1 Partnerships with Local Agencies (Continue fostering partnerships with local agencies and community organizations such as Placer County Sheriff's Office, Placer County Fire, Roseville City Fire, Police Departments, Placer County Office of Education, Red Cross, BaySide, etc.)</p> <p>Provide continued funding to staff at least one full time School Resource Officer (SRO) to support our EUSD Junior High schools and Granite Bay area schools in partnership with the Placer County Sheriff's Office.</p> <p>Provide resources (district-wide and through school site discretionary budgets) to enable school site teams to work with law enforcement and fire department partners to further strengthen safety by collaborating for effective</p>	<p>All</p>	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>5.1.ES.1. Partnerships with Local Agencies - EUSD matching share of Placer County Sheriff School Resource Officer ( BASE 0405 )</p> <p>Base 30,000</p> <p>5.1.ES.2. Implementation of D-Prep Recommendations ( BASE 0405 )</p> <p>Base 3,430</p> <p>5.1.ES.3. Implementation of Public School Works ( BASE 0405 )</p> <p>Base 6,570</p> <p>5.1.ES.4. Partnership with City of Roseville ( BASE 0405 ) (N/C -- time for research included in program support included in 4.1.E.0 Admin-District)</p> <p>0</p> <p>5.1.N.5. Volunteer and Visitor Process Improvement ( BASE 0405 )</p>

<p>emergency and evacuation drills, best practices, etc.</p> <p>5.1.E.2. Implementation of D-Prep Recommendation (Provide continued funding (district-wide and through site discretionary budgets) for the purpose of enabling the site teams to develop unique site-specific plans for addressing the safety measures per recommendations from recent studies.)</p> <p>5.1.ES.3. Implementation of Public School Works (On-line Public School Works program will provide training and professional development that meets legal mandates and safety procedures.)</p> <p>5.1.ES.4. Partnership with City of Roseville (Work as a partner with the City of Roseville on the Safe Routes to School grant for our Roseville City area schools.)</p> <p>5.1.N.5. Investigate options for Visitor Sign-In /Sign-Out Sheets which allow for confidentiality and ease of tracking for volunteers, who is on campus, early dismissals from campuses, etc.</p> <p>5.1.N.6. Investigate options for effective communications software to support emergency and disaster preparedness efforts. Consider a pilot of Catapult Emergency Management System (EMS) program.</p>			<p>Base 2,000</p> <p>5.1.N.6. Catapult EMS ( BASE 0405 )</p> <p>Base 7000</p>
<p>5.2.E.0. FACILITIES-DEFERRED MAINTENANCE (Continue to assess the condition of facilities and prioritize needed repairs, deficiencies, and improvements throughout the District to effectively allocate limited Deferred maintenance funds to maximize valuable public resources and accommodate changing learning environments.)</p> <p>5.2.N.1 Refine General Maintenance Functions (Using the 14-15 Facilities Overview/Implementation Plan as a guide, EUSD staff will continue to work collaboratively with Project CM to review Deferred Maintenance and Routine Maintenance functions, practices, and processes to increase efficiency in ongoing facility related operations, e.g., work order systems, RFQ and RFP processes, updated Contractor/Vendor lists, facility</p>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><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: (Specify)</p>	<p>5.2.E.0. FACILITIES - DEFERRED MAINT (BASE 0205 and General Fund 0205 Reserve originated from previous transfer of Fund 14 Deferred Maintenance)</p> <p>Base 400000</p> <p>5.2.N.1. Refine General Maintenance Functions PROJECT CM for Facility Needs Assessment, Project Prioritization &amp; Management, Operational Consulting (BASE 0205,0000 ) (Base &amp; G/F Reserve 0205) Base 85,800</p> <p>5.2.N.2. Enhanced Community Access (BASE 9169,0000,01** ) Time for research included in program</p>

<p>building inventories and mapping, project management, etc. Provide adequate resources and funding for professional development and collaboration opportunities.).</p> <p>5.2.N.2 Enhanced Community Access (Continue to improve Use of Facility rental processes and explore opportunities to provide greater access to District assets by the community through collaborative use of resources and involvement of local community groups.)</p>			<p>support included in 4.1.E.0 Admin-District and Project CM Consulting Services in 5.2.N.1)</p> <p>Base 0</p>
<p>5.3.E.0 ENVIRONMENTAL SUSTAINABILITY (Continue to research, plan, and implement measures for increased environmental sustainability to accommodate changing learning environments and various regulatory requirements associated with energy management and conservation, water conservation, hazardous materials handling, and ADA compliance. Provide adequate resources and funding for professional development and collaboration opportunities. (CURRENT YEAR REVENUE ONLY AT ADOPTED; THEN AVAILABLE C/O AT 1ST INTERIM)</p> <p>5.3.ES.1. Prop 39 Energy Projects (Continue to research and apply for use of Prop 39 funds for HVAC replacements, controllers, and economizers to improve efficiency and effectiveness)</p>	All	<p><u>X</u> All -----</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent</p> <p>English proficient</p> <p>Other Subgroups:</p> <p>(Specify)</p>	<p>5.3.ES.1. ENVIRONMENTAL SUSTAINABILITY - Prop 39 Energy Projects - HVAC replacement - planning, Implementation, Installation ( OTHER PROP39 6230 ) (Preliminary estimate of 17-18 Prop 39 Funding -- any carryover from previous years also available TBD)</p> <p>Other 106,481</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

**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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	(Goal #1) CORE INSTRUCTION- Instructionally challenge all students district-wide to prepare them with 21st Century college and career ready skills and demonstrated proficiency on identified standards.		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 <u>X</u> 4 _ 5 _ 6 _ 7 <u>X</u> 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	LEA-wide		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<p>1. Students will continue to benefit from instruction by 100% fully credentialed teachers and support staff in all TK-8 classrooms focused upon EUSD Vision and Pathways, with enhanced and specific lesson designs centered upon the CCCSS, NGSS and ELD Standards as verified by staffing reports for the 2015-16 school year.</p> <p>2. Students in grades TK-8 will use core instructional program aligned instructional materials and related classroom instruction which will include home/school support activities designed to improve skills, raise depth of knowledge and overall understanding of the CCCSS in all areas of the curriculum as measured by survey data from professional staff.</p> <p>3. Student level of achievement will remain strong with no less than 80% of students demonstrating proficiency in core subjects as measured by district assessments. CAASPP assessment data will be used to provide a baseline measure for student proficiency in the areas of English Language Arts and Mathematics beginning with the Spring, 2015 assessment scores.</p> <p>4. Students will directly benefit from teachers'/support staff's participation in professional development activities and systematically designed training and support as measured by evaluative input from participating professional staff.</p>		Actual Annual Measurable Outcomes:	<p>1. Human resources reports indicate that all EUSD classrooms are staffed with 100% fully-credentialed faculty.</p> <p>2. Textbook audits reveal more than sufficient quantities of textbooks/instructional materials for all EUSD students. ELA/ELD Program Adoption process occurred in 2015-16 with McGraw-Hill Reading Wonders adopted at the K-5 level. Continued review of ELA/ELD program will occur for Grades 6-8.</p> <p>3. Baseline (2015) and Spring 2016 CAASPP scores indicate growth in both ELA and Mathematics. Proficiency rates from baseline CAASPP indicates areas of strengths and growth for each CAASPP Claim and grade level.</p> <p>4. All teachers, site administrators and instructional staff members received differentiated training on CCSS-ELA and Math and NGSS. Continued support for implementation of CCSS-adopted programs in Mathematics has been provided. Feedback from teachers indicate significantly higher levels of satisfaction. Informal classroom visits indicate transfer of learning to actual instructional practice. Thursday afternoon workshop series participation grew from 5 participants to over 30 per session.</p>
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
Budgeted Expenditures		Estimated Actual Annual Expenditures		

<p>1. . . . CORE INSTRUCTION (Adapt and refine the core instructional program, and implement, with fidelity, through high quality General Ed staff who are supported with appropriate resources, materials and professional development.)</p>	<p>SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR</p> <p>KEY FOR ITEM CODING:  1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1.  *E=Existing  *ES = Existing/Separately Identified  *N= New  *R= Reduction  *D1X = Delete one-time costs or carryover for next year</p>	<p>Please note: Estimated Actuals Expenditures are based on 2015-16 2nd Interim Budget unless otherwise noted.</p>	
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><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: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><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: (Specify)</p>	
<p>1.1.E.0. GE TEACHERS (Recruit, retain, and train quality Certificated staff to deliver the core instructional program)</p> <p>1.1.ES.1. GSA (CSR) TEACHERS Continue to allocate GSA funds to support target class sizes across the District's seven school sites and divisions:  TK-K = 21  1-3 = 23.5  4-6 = 29.5</p>	<p>1.1.E.0/ Gen Ed Teachers - Assignments (less portion funded by 3 Staff Dev Days &amp; CSR/GSA), Extra Duty Stipends/Subs, Benefits Base 10860260</p> <p>1.1.ES.1/ Gen Ed Teachers - Assignments (Portion of TK-3 funded by CSR/GSA)</p> <p>1000-1999: Certificated Personnel Salaries Base 958584</p>	<p>1.1.E.0. GE TEACHERS. Efforts to retain high-quality teachers and other certificated staff were made via focused support and consistent efforts at improving school and district climate. The first PD Day (August 15, 2015) was dedicated to building a positive culture and promoting a growth mindset. Feedback from all teachers were very positive. The few new teachers hired were provided coaching support through thoughtful matching with experienced BTSA support providers.</p>	<p>1.1.E.0. GE TEACHERS BASE(0000 &amp; 1400 EPA ) 11,307,164</p> <p>Base 11307164</p> <p>1.1.ES.1. GSA (CSR) TEACHERS ( BASE0300 ) 951,304</p> <p>Base 951304</p> <p>( BASE STRS ON-BEHALF CONTRIB 7690 ) 717,368</p>

7-8 = 32		<p>Balanced and differentiated professional development were offered continuously throughout the year and expertise among internal staff built and sustained through support for attendance in national and state conferences. Monthly Thursday workshop sessions were offered with participation rates growing from 5 teachers/instructional staff member in attendance to over 30.</p> <p>1.1.ES.1.GSA (CSR) TEACHERS Class sizes continue to remain comparatively small.</p>	717,368
<p>Scope of Service ALL</p> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service ALL</p> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>1.2.E.0. RESOURCES - INSTRUCTIONAL EQUIPMENT, SUPPLIES AND LEARNING ENVIRONMENT ENHANCEMENTS (Provide ongoing, sustained investment in appropriate resources, materials, supplies and learning environment enhancements to ensure full implementation of the core instructional program, with special emphasis upon the technological resources and access structures for students, staff and families.)</p> <p>1.2.ES.1.SCHOOL SITE BUDGETS</p>	<p>1.2.E.0/Instructional Materials - Including Textbooks - Districtwide - LOTTERY R1100</p> <p>4000-4999: Books And Supplies Lottery 10633</p> <p>1.2.E.0/ Materials &amp; Services - Including Textbooks - Districtwide (Federal Title II) 4000-4999: Books And Supplies Title II 7727</p> <p>1.2.ES.1/School Site Discretionary Budget (Slte Staff Accounts &amp; Other Local Donations</p>	<p>1.2.E.0. RESOURCES - INSTRUCTIONAL EQUIPMENT, SUPPLIES AND LEARNING ENVIRONMENT ENHANCEMENTS Continued support was provided via instructional resources. Accelerated Reader, Lexia, BrainPop, Typing Pal and other web-based resources were made available. Chromebook carts were additionally purchased and training on Google applications and other web-based technology tools were provided consistently. Teachers continue to have access to the technology components of their</p>	<p>1.2.E.0. RESOURCES - INSTRUCTIONAL EQUIPMENT, SUPPLIES AND LEARNING ENVIRONMENT ENHANCEMENTS ( BASE 0015 0131 0140 0392 )</p> <p>Base 17632</p> <p>1.2.E.0. RESOURCES - INSTRUCTIONAL EQUIPMENT, SUPPLIES AND LEARNING ENVIRONMENT ENHANCEMENTS ( LOTTERY 1100 )</p> <p>Lottery 20275</p>



<p>(Allocate discretionary funds to school sites to support classrooms, site operations, and district-wide goals for the delivery of the core educational program.)</p> <p>1.2.ES.2. TEXT BOOKS/MATERIALS (Adopt, purchase and provide resources to support full CCCSS aligned Language Arts materials for students and teachers in grades TK-8, with full district-wide implementation during the 2016-17 school year.)</p> <p>1.2.D1X.3. CCCSS MATERIALS/TEXTS/SERVICES ( REVERSE 1X 2014-15 CCCSS )</p> <p>1.2.D1X.4. 1X IMFRP TEXTBOOKS ( REVERSE 1X 2014-15 MATH ADOPTION )</p>	<p>0102,0104,0105,0106,0006,8201) (Materials and Services) 4000-4999: Books And Supplies Locally Defined 382899</p> <p>1.2.ES.2/Textbooks, Supplemental Materials, Services</p> <p>4000-4999: Books And Supplies Base 76002</p> <p>1.2.ES.2/Textbooks, Supplemental Materials, Services (LOTTERY R6300)</p> <p>4000-4999: Books And Supplies Lottery 356631</p> <p>1.2.ES.2/Textbooks, Supplemental Materials, Services (CCCSS) 4000-4999: Books And Supplies Common Core Standards Implementation Funds 71301</p> <p>1.2.ES.1/School Site Discretionary Budgets (Base 0000,0006,0156,0760) 4000-4999: Books And Supplies Base 95605</p> <p>1.2.D1X3/REVERSE 1X 2014-15 CCCSS - TEXTBOOK SUPPLIES SERVICES</p> <p>4000-4999: Books And Supplies Common Core Standards Implementation Funds -71301</p> <p>1.2.D1X4/REVERSE 2014-15 MATH ADOPTION 400,927 AND REPLACE WITH ELA ADOPTION 400,000 (Base 0156) 4000-4999: Books And Supplies Base -927</p>	<p>adopted curriculum. All EUSD students continue to have access to CCSS-aligned materials and resources.</p> <p>1.2.ES.1.SCHOOL SITE BUDGETS Discretionary funds were allocated to school sites to support classrooms, site operations, and district-wide goals for the delivery of the core educational program.</p> <p>1.2.ES.2.TEXT BOOKS/MATERIALS A thoughtful process was followed for ELA./ELD Program adoption were teachers were heavily involved in the evaluation of materials and piloting. The K-5 teachers arrived at a consensus and by using eQUIP rubric (and training from PCOE) selected McGraw-Hill Reading Wonders as the K-5 ELA/ELD Program. This program has a robust literacy component and rigorous reading materials that are CCSS-aligned. The Grades 6-8 teachers decided to review additional materials to find the highest-quality program. The review and subsequent piloting is envisioned to occur A.Y. 2016-17.</p> <p>New teachers in the 6-8 level were trained in the Math Program (Carnegie) adopted in the summer. This program was renewed for another 2-3 years. K-5 teachers new to the district were provided support through collaboration with master teachers who are very familiar with the Pearson EnVision Math curriculum, adopted 2 years ago.</p>	<p>1.2.ES.1 SCHOOL SITE BUDGETS-INSTRUCTIONAL ( BASE/SITE BUDGETS 0000,0006,0110,0156,0760 )</p> <p>Base 217672</p> <p>1.2.ES.1. SCHOOL SITE BUDGETS-INSTRUCTIONAL ( LOCALLY DEFINED (LOCAL DONATIONS) 0102,0104,0105,0106,0006,8201 )</p> <p>Base 383951</p> <p>1.2.ES.2. TEXTBOOKS/SUPPLEMENTALS ( LOTTERY 6300 )</p> <p>Lottery 418968</p> <p>1.2.ES.2. TEXTBOOKS/SUPPLEMENTALS ( BASE 0156 ) Base 483889</p>
<p>Scope of Service</p>	<p>All</p>	<p>Scope of Service</p>	<p>All</p>

<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON STANDARDS/CAASPP (Continued collaboration with the Roseville Joint Union High School District (RJUHS) and neighboring TK-8 districts to ensure that students are fully prepared for the pathways available to them as they transition from the Eureka Union School District to their secondary educational pursuits. Students will benefit from enhanced teacher collaboration provided through release time as needed to continue to improve the core instructional program.)</p> <p>1.3.D1X.1 ( REVERSE 1X 2014-15 CCCSS PROF DEV (Including C&amp;I Coordinator Stipend)</p>	<p>1.3.E.0/Teacher Assignment Salaries (Portion funded by 3 Staff Development Days R0393) Salaries &amp; Benefits 1000-1999: Certificated Personnel Salaries Base 220831</p> <p>1.3.E.0/Certificated Extra Duty/Stipends/Subs - CCCSS 1X (includes C&amp;I Coordi Stipend) Salaries and Benefits 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 137833</p> <p>1.3.d1X.1/REVERSE Certificated Extra Duty/Stipends/Subs - CCCSS 1X (includes C&amp;I Coord Stipend) Salaries and Benefits .</p> <p>1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds -137833</p>	<p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON STANDARDS/CAASPP Teachers received CCSS-aligned training on writing strategies, increasing understanding of the ELA and Math frameworks, addressing the Speaking and Listening standards, etc. via continued collaboration with PCOE . Teachers were consistently provided opportunities to collaborate during their Monday collaboration time, as well as during Professional Development Days.</p> <p>The Next Generation Science Standards were introduced to ALL EUSD teachers and principals/site administrators at the start of the new year, sending the message that 'scientific literacy is everyone's responsibility.' Further exploration of NGSS was accomplished via the newly-formed Science C and I Committee. EUSD is committed to adopt the 'Preferred Integrated Course Model' for NGSS, starting A.Y. 2016-17.</p> <p>Thursday Workshop Series was renewed and expanded. These monthly workshops addressed CCSS-instructional topics and other high-yield strategies. Attendance to these workshops increased from 5 (August workshop) to 30 teachers and</p>	<p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA, CCSS-MATH AND NGSS (BASE 0000,0105,0110,0140,0294,0392,0393,0790 )</p> <p>Base 269,523</p> <p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA, CCSS-MATH AND NGSS ( STRS ON-BEHALF CONTRIBUTION 7690 )</p> <p>Base 2,194</p> <p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCSS-ELA, CCSS-MATH AND NGSS ( TITLE II PART A TEACHER QUALITY 4035 )</p> <p>Federal Funds 26,473</p> <p>1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCCSS/CAASPP ( EEF 6265 )</p> <p>Other 82,923</p>

		<p>instructional aides.</p> <p>New CCSS-aligned report cards were developed for the TK-3 and Grades 4-6 levels. These new report cards were implemented for pilot during A.Y. 2015-16 and the Grade 4 performance reports (report cards) will be implemented/piloted for A.Y. 206-17. The generation of these report cards is a step towards full implementation of CCSS.</p> <p>1.3.D1X.1 (REVERSE 1X 2014-15 CCCSS PROF DEV (Including C&amp;I Coordinator Stipend)) A smooth transition plan was put in place for the rolling over of the functions and responsibilities of the Coordinator for Enrichment was transferred over to the new Director of Curriculum, Instruction, Professional Development and Enrichment.</p>	
<p>Scope of Service</p> <p>All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><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: (Specify)</p> <p>GATE, Students with Disabilities, McKinney Vento Eligible Students</p>		<p>Scope of Service</p> <hr/> <p>All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><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: (Specify)</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>Based on CAASPP achievement data, an intensified focus on providing professional development and supplementary resources will be instituted for CCSS Mathematics on problem solving, data analysis and modeling as well as CCSS ELA Speaking and Listening standards. The gender achievement gap in literacy will be addressed via professional development for site administrators, teachers and all instructional staff members, including librarians, aimed at promoting intrinsic motivation for reading and writing among male students. NGSS will be strategically implemented via targeted professional development for site administrators, teachers and other instructional staff members, with a focus on building content</p>		

competence among Grades K-6 teachers. To align instruction to the rigor of the SBAC-developed assessments, EurekaMath from EngageNY and MARS tasks (from Silicon Valley Math Initiative) will be used to supplement the weaknesses in the Envision Math Curriculum in K-5, primarily to increase the rigor of the materials and formative assessments used in the classroom. Thursday Workshop Series will be expanded to cover high-yield strategies based on principles of UDL (Universal Design for Learning) and DI (differentiated instruction), as well as scientific research on the cognition, attention and memory (Aamodt & Wang, 2011; Medina, 2012; Willingham et al., 2013).

Socio-emotional traits such as emotional intelligence, grit, resilience, and motivation is recognized as critical to the learning process and consequently, academic success (Goleman, 2008; Durlack et al., 2011). Teachers will be provided opportunities to learn about techniques that promote student acquisition of such skills. A balanced and differentiated approach to professional development will continue. The effectiveness of the wide variety of supports and programs that exist from school to school district-wide will be evaluated. To achieve this, reliable and valid benchmark assessments in reading, writing and mathematics will be developed for piloting this year. Achievement data from these assessments will be collected and utilized to measure effectiveness of current programs, particularly web-based programs with low or inconsistent usage rates.

The core programs and values that were protected by EUSD during the past budget crisis are generally in alignment with the defined "Eight State Priorities" that must be addressed in the LCAP. This led the District to reflect five ongoing goals in the LCAP which are always relevant to a successful educational program and are also reflective of the entire General Fund budget. The initial years of the LCAP process focused on restored or new program services as funding was gradually restored by the State through the new LCFF funding model. The District has been successful in efforts to maintain high quality educational programs and staffing with the comparatively lowest LCFF funding rates in Placer County, as well as declining enrollment. However, staffing costs include substantial ongoing increases, including STRS and PERS retirement contribution rates and salary schedule step/column increases. This results in the District continuing to experience deficit spending which must be corrected. Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	(Goal #2) INTERVENTION AND STUDENT SERVICES - Raise levels of student proficiency, resiliency, and school engagement through targeted evidenced-based school and classroom practices, interventions, and supplemental services.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>At least 80% of students will demonstrate proficiency in core subjects as measured by district assessments. CAASPP assessment data will be used to provide a baseline measure for student proficiency in the areas of English Language Arts and Mathematics beginning with the Spring, 2015 assessment scores.</li> <li>Students eligible for special education services will be provided Individual Education Plans developed in compliance with state and federal guidelines, as measured by compliance audits and file reviews.</li> <li>Rates of reclassification of students who are English Learners will improve from 2014-15 school year (baseline 14% per 6.5.15 data 14-15).</li> <li>Students will feel connected and engaged in school culture as measured by student survey data through Placer Coalition of Youth.</li> <li>Parents will feel connected and engaged in school culture as measured by the annual parent survey data.</li> <li>Attendance rates will increase by .25% from previous school year, as demonstrated by P2 attendance reports and annual ADA (baseline 96.58% per P2 data 14-15).</li> <li>SARB (Student Attendance Review Board) referrals will decrease from previous school year, as demonstrated by</li> </ul>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Baseline (2015) and Spring 2016 CAASPP scores indicate growth in both ELA and Mathematics. Proficiency rates from baseline CAASPP indicates areas of strengths and growth for each CAASPP Claim and grade level.</li> <li>As measured by compliance audits and file reviews, Individual Education Plans were in compliance with state and federal guidelines.</li> <li>Reclassification rate of students who are English Learners was 6.3%. District has restructured reclassification criteria</li> <li>Student survey was not completed during 2015-16 school year as planned. District determined to implement survey in coordination with neighboring districts during the 2016-17 school year.</li> <li>Based on annual parent survey data, 96% of parents reported that their families feel connected and engaged in the school culture.</li> <li>Attendance rates increased 1.2% from previous school year, as demonstrated by P2 attendance reports and annual ADA (96.58% per P2 data 14-15. 97.78% per P2 data 15-16).</li> <li>There was one SARB (Student Attendance Review Board) this school year, which was a decrease from the previous school year (3 referrals).</li> </ul>

	tracking of Power School generated reports. <ul style="list-style-type: none"> <li>Student suspension rates will be less than 2% and expulsion rate will be 0%.</li> </ul>		<ul style="list-style-type: none"> <li>Student suspension rate was 2% and expulsion rate was 0%.</li> </ul>
<b>LCAP Year: 2015-16</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2...INTERVENTION AND STUDENT SERVICES (Support the district core instructional program with fidelity using targeted, evidenced based school and classroom practices in order to raise levels of student proficiency, resiliency, and school engagement, delivered by highly qualified and properly credentialed certificated and classified staff, with a continued commitment to the necessary allocation of funds in order to provide support to parents and services to student who require intervention in the areas of academic, social/emotional, behavioral, health and related services)	SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR  KEY FOR ITEM CODING: 1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1. *E=Existing *ES = Existing/Separately Identified *N= New *R= Reduction *D1X = Delete one-time costs or carryover for next year	Please note: Estimated Actuals Expenditures are based on 2015-16 2nd Interim Budget unless otherwise noted.	
Scope of Service: LEA-Wide  X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide  X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.1.E.0 ACADEMIC INTERVENTION (Continued commitment to the necessary allocation of funds in order	2.1.E.0/Reading/Intervention Specialists (Certificated Salary &	2.1.E.0 Academic intervention supports were provided to targeted sub groups based on student performance data	2.1.E.0 ( TITLE I "READING" (Intervention) LAB ( TITLE I 3010 )

<p>to support students who are not demonstrating proficiency in the district's core instructional program, implemented by highly qualified certificated and classified staff, including adequate funding to provide appropriate staffing allocations, resources and professional development opportunities, with a focus on the continued study and refinement on the identification of student needs, progress monitoring, and intervention resources)</p>	<p>Benefits) and Program Support (Title I 3010) Title I 175216</p> <p>2.1.E.0/Reading/Intervention Specialists (Certificated Salary &amp; Benefits) and Program Support (Supplemental 0790) Supplemental 114329</p> <p>2.1.E.0/Reading/Intervention Program Support (Lottery 6300)</p> <p>5000-5999: Services And Other Operating Expenditures Lottery 6300</p> <p>2.1.E.0/Reading/Intervention Program Support (Local Donation 0107,0105) 5000-5999: Services And Other Operating Expenditures Locally Defined 5468</p> <p>2.1.E.0/ Opportunity Program (Certificated Salary &amp; Benefits) (Supp 0790) 1000-1999: Certificated Personnel Salaries Base 49677</p> <p>2.1.E.0/Home Hospital (Certificated Salary &amp; Benefits) (Base) 1000-1999: Certificated Personnel Salaries Base 2013</p> <p>2.1.E.0/Intervention Aides - Reading Lab, Opportunity, PE Aides ( Classified Salary &amp; Benefits) (Supp 0790) 2000-2999: Classified Personnel Salaries Supplemental 153590</p> <p>2.1.E.0/Classroom Instructional Aides TK, K, 4-6, Noon Duty EXISTING AIDE COVERAGE - NOT ADDITIONAL PER PREV YEAR LCAP - (Classified Salary &amp; Benefits) (Base 0395) 2000-2999: Classified Personnel Salaries Base 100632</p> <p>2.1.E.0/Classified Assignment Salaries ( Instructional Aides TK, K,</p>	<p>throughout the school year. All resources were allocated appropriately to staffing, professional development and materials.</p>	<p>Federal Funds 178,796</p> <p>2.1.E.0 ( TITLE I "READING" (Intervention) LAB ( SUPP 0790 ) Supplemental 111,839</p> <p>2.1.E.0 ( TITLE I "READING" (Intervention) LAB ( LOTTERY 6300 ) Lottery 7,500</p> <p>2.1.E.0 ( OPPORTUNITY (TEACHER &amp; AIDE) ( SUPP 0390 ) Supplemental 55,423</p> <p>2.1.E.0 ( INTERVENTION AIDES (READING LAB)( SUPP 0790 ) Supplemental</p> <p>2.1.E.0 ( AIDES (NOON-DUTY) ( BASE 00XX ) 81,250 32,507</p> <p>2.1.E.0 ( AIDES (TK-3 CLSRM) ( SUPP 0395 ) 59,000</p> <p>2.1.ES.1. ( AIDES (4-6 CLSRM) ( SUPP 0395 ) Supplemental 21,785</p> <p>2.1.E.0 ( INTERVENTION AIDES - PE) ( SUPP 0395 ) Supplemental 31,266</p> <p>2.1.ES.1. ( DETENTION) (LOTTERY1100 ) Lottery 2,947</p> <p>2.1.E.0 HOME HOSPITAL ( BASE</p>
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	4-6, Noon Duty) EXISTING AIDE COVERAGE - NOT ADDITIONAL PERPREV YEAR LCAP 2000-2999: Classified Personnel Salaries Base 79936		0000 )  Base 4,540
Scope of Service	LEA wide	Scope of Service	LEA-Wide
X All		X All	
OR:		OR:	
_ Low Income pupils		_ Low Income pupils	
_ English Learners		_ English Learners	
_ Foster Youth		_ Foster Youth	
_ Redesignated fluent English proficient		_ Redesignated fluent English proficient	
_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
2.1.E.0 ACADEMIC INTERVENTION con't.	2.1.E.0/Math Lab & Homework Club (Salaries and Benefits and Program Support) (Supp 0790) Supplemental 16495  2.1.E.0/Math Lab & Homework Club (Salaries and Benefits and Program Support) (Base 0130)  Base 11675		2.1.E.0 HOME HOSPITAL ( LOTTERY 1100 ) Lottery 355  2.1.E.0(MATH LAB/HOMEWORK CLUB ( SUPP 0790 ) Supplemental 21,247
Scope of Service	LEA wide	Scope of Service	LEA-Wide
X All		X All	
OR:		OR:	
_ Low Income pupils		_ Low Income pupils	
_ English Learners		_ English Learners	
_ Foster Youth		_ Foster Youth	
_ Redesignated fluent English proficient		_ Redesignated fluent English proficient	
_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
2.2.E.0 SPECIAL EDUCATION SERVICES (Continued commitment to the necessary allocation of funds in	2.2.E.0/ Special Education Teachers, Speech Therapists, Adapted PE Teacher, Director	2.2.E.0 Special education services were provided to qualified students throughout the school year. All	2.2.E.0. SPEC ED TEACHERS, SPEECH, ADAPTED PE, DIRECTOR ( FED SPEC ED IDEA PRESCHOOL



<p>order to provide services for students who are eligible for Special Education, aligned to Individual Education Plans which allow student progress on goals related to areas of need, implemented by highly qualified certificated and classified staff, including adequate funding to provide appropriate staffing allocations, resources and professional development opportunities)</p>	<p>(Certificated Salary and Benefits) and Program Support (Spec Ed 33xx,6500) Special Education 1590478</p> <p>2.2.E.0/Psychologists (Certificated Salary &amp; Benefits) (Base) 1000-1999: Certificated Personnel Salaries Base 236422</p> <p>2.2.E.0/Psychologists (Certificated Salary &amp; Benefits) (spec Ed 3315,3320) 1000-1999: Certificated Personnel Salaries Federal Funds 36747</p> <p>2.2.E.0/ (Special Education Aides, DO SS Clerk) (Classified Salaries &amp; Benefits) (Spec Ed 33xx,6500) 2000-2999: Classified Personnel Salaries Special Education 957958</p> <p>2.2.E.0/ Special Education Subs and Program Support (Spec Ed 33xx,6500)</p> <p>Special Education 67344</p> <p>2.2.E.0/ERMH (Mental Health - Placeholder for Carryover Budget) (Spec Ed 6512) 4000-4999: Books And Supplies Special Education 523640</p> <p>2.2.E.0/Contracted Services (Occupational Therapists, Physical Therapist, Speech Therapists, Behaviorist, NPS/NPS, Professional Development Travel/Conferences, Legal Fees/Settlements) (Spec Ed 6500) 5000-5999: Services And Other Operating Expenditures 1152273</p> <p>2.2.E.0/Medi-Cal LEA Collaborative Funds Reinvested into Spec Ed (FED) . (Federal 5640) 5000-5999: Services And Other Operating</p>	<p>resources were allocated appropriately to staffing, professional development and materials.</p>	<p>3315 ) 1,288</p> <p>2.2.E.0. SPEC ED TEACHERS, SPEECH, ADAPTED PE, DIRECTOR ( FED SPEC ED IDEA PRESCHOOL 3320 ) 94,917</p> <p>2.2.E.0. SPEC ED TEACHERS, SPEECH, ADAPTED PE, DIRECTOR ( FED SPEC ED BEST STATE IMPROV 3372 ) 8,405</p> <p>2.2.E.0. SPEC ED TEACHERS, SPEECH, ADAPTED PE, DIRECTOR ( SPEC ED AB602 6500 ) 1,490,962</p> <p>2.2.E.0. SPEC ED TEACHERS, SPEECH, ADAPTED PE, DIRECTOR ( STRS ON-BEHALF CONTRIBUTION 7690 ) 86,242</p> <p>Special Education 1681814</p> <p>2.2.E.0. PSYCHOLOGISTS ( BASE 0000 ) 245,700</p> <p>2.2.E.0. PSYCHOLOGISTS ( STRS ON-BEHALF CONTRIBUTION 7690 ) 16,188</p> <p>2.2.E.0. PSYCHOLOGISTS ( FED SPEC ED IDEA PRESCHOOL 3320 ) 40,421</p> <p>2.2.E.0. PSYCHOLOGISTS ( FED SPEC ED IDEA MENTAL HEALTH 3327 ) 46</p>
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	<p>Expenditures Federal Funds 47629</p> <p>2.2.E.0/ Spec Ed BillBack from PCOE (Base) 7000-7439: Other Outgo Base 374179</p>		<p>2.2.E.0. PSYCHOLOGISTS ( SPEC ED AB602 6500 ) 374 Special Education 302729.</p> <p>2.2.E.0. SPEC ED AIDES, DO CLERK ( SPEC ED IDEA PL94-142 3310 ) 1,070,716</p> <p>2.2.E.0. SPEC ED AIDES, DO CLERK ( FED SPEC ED IDEA PRESCHOOL 3315 ) 8,280</p> <p>2.2.E.0. SPEC ED AIDES, DO CLERK ( FED SPEC ED IDEA PRESCHOOL 3320 ) 2,126</p> <p>2.2.E.0. SPEC ED AIDES, DO CLERK ( SPEC ED AB602 6500 ) 11,629</p> <p>2.2.E.0. SPEC ED AIDES, DO CLERK ( STRS ON-BEHALF CONTRIBUTION 7690 ) 1,087 Special Education 1093838</p> <p>2.2.E.0. SUBS ( SPEC ED IDEA PL94-142 3310 ) 53,606</p> <p>2.2.E.0. SUBS ( FED SPEC ED IDEA PRESCHOOL 3315 ) 991</p> <p>2.2.E.0. SUBS ( FED SPEC ED IDEA PRESCHOOL 3320 ) 385</p> <p>2.2.E.0. SUBS ( SPEC ED AB602 6500 ) 9,613</p> <p>2.2.E.0. PROF DEV/EXTRA DUTY ( BASE 0294 ) 3,217</p> <p>2.2.E.0. PROF DEV/EXTRA DUTY ( SPEC ED IDEA PL94-142 3310 ) 9,117</p>
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			<p>Special Education 76929</p> <p>2.2.E.0. MENTAL HEALTH (Budget Placeholder) ( SPEC ED PROP 98 MENTAL HEALTH 6512 ) Special Education 712721</p> <p>2.2.E.0. CONTRACTED SERVICES ( SPEC ED AB602 6500 ) Special Education 767059</p> <p>2.2.E.0. MEDI-CAL MATERIALS/SERVICES ( FEDERAL MEDI-CAL BILLING OPTION 5640 ) Federal Funds 37948.</p> <p>2.2.E.0. PCOE SPEC ED BILLBACK ( BASE 0000 ) Base 786081</p>
<p>Scope of Service</p> <p>LEA-Wide</p>		<p>Scope of Service</p> <p>LEA-Wide</p>	
<p><u>  </u> All</p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><u>  </u> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>SPECIAL ED</u></p>		<p><u>  </u> All</p> <p>-----</p> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><u>  </u> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>SPECIAL ED</u></p>	
<p>2.3.E.0 ENGLISH LANGUAGE DEVELOPMENT (Continued commitment to students who are English Learners using targeted, evidenced based practices in order to support acquisition of English Language proficiency implemented by highly qualified certificated staff, including adequate funding to provide appropriate staffing allocation,</p>	<p>2.3.E.0/Coordinator of Intervention (Certificated Salaries &amp; Benefits) and Program Support (Discretionary Budget) (Supp 0790)</p> <p>Supplemental 21167</p> <p>2.3.E.0/Bi-Lingual Program Support ((Title II LEP) Federal Funds 27008</p> <p>2.3.N.1 NEW English Language</p>	<p>2.3.E.0 English Language Development supports were provided throughout the school year. All resources were allocated appropriately to staffing, professional development and materials.</p> <p>2.3.N.1 English Language Development Teacher supported identified students across the district through targeted</p>	<p>2.3.E.0 INTERVENTION COORDINATOR - SUPP EL/FY/FR ( SUPP 0790 ) 7,653</p> <p>2.3.E.0. INTERVENTION COORDINATOR- DISCRETIONARY BUDGET ( SUPP 0790 ) 47,223</p>

<p>resources and professional development opportunities)</p> <p>2.3.N.1 English Language Development Teacher (Allocate funds to provide designated English Language Development instruction to students who are English Learners, identified to be Beginner and Early Intermediate learners as well as provide coaching, resources, and professional development to teachers on the integration of English Language Development standards for English Learners as part of the district's core instructional program)</p> <p>2.3.N.2 SUMMER ENRICHMENT PROGRAMS (Provide adequate funding to support the offering of elective courses in Summer School/EL Bootcamp and school year support for EL/BILINGUAL.) Note: ESY costs reflected in Spec Ed.</p>	<p>Development Teacher (Certificated Salaries &amp; Benefits) 1000-1999: Certificated Personnel Salaries Supplemental 96794</p> <p>2.3.N.2/Summer Camp EL Students (Certificated Salaries &amp; Benefits) and Program Support (Supp 0790) Supplemental 14674</p> <p>2.3.E.0/Coordinator of Intervention Program Support (Discretionary Budget) (Supp 0790) - ADDITIONAL ADDED TO MATCH ADOPTED MPP SUPP CALC - BUDGET TO BE ADJUSTED AT 1ST INTERIM 5000-5999: Services And Other Operating Expenditures Supplemental 73156</p>	<p>English Language Development instruction. Teacher support classroom teachers in providing strategies and resources for all English Learners as well as offered professional development workshops for certificated and classified staff throughout the school year.</p> <p>2.3.N.2 Identified students were offered a 19 day summer program with a focus on English Language Development. Parents, students and staff provided positive input of the effectiveness of the program.</p>	<p>Supplemental 54876</p> <p>2.3.E.0. PROGRAM SUPPORT ( TITLE II LEP 4035 ) Federal Funds 28688</p> <p>2.3.N.1. ENGLISH LANGUAGE DEVELOPMENT TEACHER ( SUPP 0790 )</p> <p>Supplemental 90048</p> <p>2.3.N.2 SUMMER ENRICHMENT PROGRAMS ( SUPP 0790 )</p> <p>Supplemental 7,734</p>
<p>Scope of Service</p> <p>LEA wide</p> <p>____ All _____</p> <p>OR:</p> <p>____ Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p>____ Foster Youth</p> <p>____ Redesignated fluent English proficient</p> <p>____ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>LEA-Wide</p> <p>____ All _____</p> <p>OR:</p> <p>____ Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p>____ Foster Youth</p> <p>____ Redesignated fluent English proficient</p> <p>____ Other Subgroups: (Specify)</p>	
<p>2.4.E.0 STUDENT RESILIENCY AND SCHOOL ENGAGEMENT (Continued focus on enhanced student engagement, attendance and achievement to increase school</p>	<p>2.4.ES.0/ Counselors (Certificated Salaries &amp; Benefits) and Program Support (BASE 0080)</p> <p>Base 148244</p>	<p>2.4.E.O Continued focus on student resiliency and engagement occurred throughout the school year including the additional professional development workshop offerings addressing the</p>	<p>2.4.ES.0. COUNSELORS ( BASE 0080,0000 )</p>

<p>connectedness, feelings of safety at school and overall physical and social/emotional wellness and resiliency for all students district-wide through collaboration and allocation of funding for sites in order to provide school wide positive behavioral support programs, adequate staffing, resources and professional development opportunities)</p> <p>2.4.ES.0 Continued Allocation of School Counselors (Continued commitment to allocate School Counselors at all school sites to support implementation of a Comprehensive School Counseling program including social and emotional, academic, and college/career readiness components. In addition, School Counselors will continue to target support for families and students who are identified as Low Income (including McKinney Vento eligible), Foster Youth.</p> <p>2.4.N.1 Naviance (Funding to support the implementation of Naviance to address college and career readiness for students in junior high school, facilitated by School Counselors including student instruction, professional development for staff, and training opportunities for parents)</p> <p>2.4.N.2 Allocation of School Nurses (Funding to support additional .2 FTE of school nurse allocation in order to address new, additional mandated functions and increased health needs of students)</p> <p>2.4.N.3 CPR and other student-related Health Certifications Incentives</p>	<p>2.4.ES.0/ Counselors (Certificated Salaries &amp; Benefits) and Program Support (Federal ERMH 3327) 1000-1999: Certificated Personnel Salaries Federal Funds 36171</p> <p>2.4.ES.0/ Counselors Program Support (Federal Medi-Cal 5640) 4000-4999: Books And Supplies Federal Funds 2400</p> <p>2.4.ES.0/ Counselors (Certificated Salaries &amp; Benefits) and Program Support (Spec Ed 6500,6512) Special Education 69107</p> <p>2.4.ES.0/ Counselors (Certificated Salaries &amp; Benefits) and Program Support (Supp 0080) 1000-1999: Certificated Personnel Salaries Supplemental 61464</p> <p>2.4.N.1/NEW - NAVIANCE - Estim 1st Year of 3 Year Expense (Supp 0080) 4000-4999: Books And Supplies Supplemental 2583</p> <p>2.4.N.2.School Nurses including additional .2 FTE, Health Clerks, and Program Support (BASE) Base 244804</p> <p>2.4.N.2.School Nurses - Spec Ed Preschool (Certificated Salaries &amp; Benefits) (Spec Ed 3320) 1000-1999: Certificated Personnel Salaries Special Education 14980</p> <p>2.4.N.2.School Nurses Program Support (Certificated Extra Duty/Stipends/Subs (Including Professional Development)(Lottery 1100) 1000-1999: Certificated Personnel Salaries Lottery 447.</p>	<p>social/emotional wellness for students as well as a parent workshop series on a variety of related topics.</p> <p>2.4.ES School Counselors continued to support targeted sub groups through reaching out to parents, providing resources, and checking in with identified students throughout the school year. Junior High School counselors support Where Everyone Belongs, a school wide student resiliency program.</p> <p>2.4.N.1 Naviance was implemented at both junior high schools, all students were administered a strengths inventory while 8th graders also completed career cluster assessment.</p> <p>2.4.N.2 School nurses were utilized to support administration of new mandated functions and increase health needs of students.</p> <p>2.4.N.3 95 certificated and classified staff were certified throughout the school year. The stipend offered increased the level of interest of staff to become certified.</p>	<p>Base 198,442</p> <p>2.4.ES.0. COUNSELORS ( FED SPEC ED IDEA MENTAL HEALTH 3327 ) 38,535</p> <p>2.4.ES.0. COUNSELORS ( FED SPEC ED IDEA PRESCHOOL 3310 ) 59,060</p> <p>2.4.ES.0. COUNSELORS ( FED SPEC ED IDEA PRESCHOOL 3315 ) 90</p> <p>2.4.ES.0. COUNSELORS ( FEDERAL MEDI-CAL BILLING OPTION 5640 ) 2,000 Federal Funds 99685</p> <p>2.4.ES.0. COUNSELORS ( SPEC ED AB602 6500 ) 253,506</p> <p>2.4.ES.0. COUNSELORS ( SPEC ED PROP 98 MENTAL HEALTH 6512 ) 61,455 Special Education 314964</p> <p>2.4.ES.0. COUNSELORS ( STRS ON-BEHALF CONTRIBUTION 7690 ) Base 18,770</p> <p>2.4.ES.0. COUNSELORS ( SUPP 0080 ) Supplemental 63,255</p> <p>2.4.N.1.NAVIANCE ( SUPP 0080 ) Supplemental 2,583</p> <p>2.4.N.2 CONTINUED ALLOCATION OF SCHOOL NURSES (includes additional .2 FTE of school nurse</p>
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(Funding to support cost of training for staff)			<p>allocation in order to address new, additional mandated functions and increased health needs of students) and support by Health Clerks ( BASE 0000,0107 ) Base 339,322</p> <p>2.4.ES.2. NURSES (BASE STRS ON-BEHALF CONTRIBUTION 7690 ) Base 4,884</p> <p>2.4.ES.2. NURSES ( FED SPEC ED IDEA PRESCHOOL 3320 )</p> <p>Federal Funds 14663</p> <p>2.4.ES.2. SPEC ED - Program Support ( SPEC ED AB602 6500 ) Special Education 77,680</p>
<p>Scope of Service LEA wide</p> <p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
STUDENT RESILIENCY AND SCHOOL ENGAGEMENT Con't.	<p>2.4.E.0/ McKinney Vento Homeless Program Support (FED 5630) Federal Funds 7490.</p> <p>2.4.E.0/ Medi-Cal Program Support (FED 5640) 5000-5999: Services And Other Operating Expenditures Federal Funds 12025</p> <p>2.4.E.0/ Spec Ed Program Support (Spec Ed 6500) 5000-5999: Services And Other Operating</p>		<p>2.4.E.0/ McKinney Vento Homeless Program Support - McKV no longer available to EUSD so used Title I set-aside for Homeless (FED Title I 3010)</p> <p>Federal Funds 1568</p> <p>2.4.ES.2. MEDI-CAL - Program Support ( FEDERAL MEDI-CAL BILLING OPTION 5640 ) Federal Funds 13,244</p>

	<p>Expenditures Special Education 3215.</p> <p>2.4.E.0/ MAA (Medi-Cal Administrative Activities Carryover) Program Support (Locally Defined 0006) 5000-5999: Services And Other Operating Expenditures Locally Defined 63232</p> <p>2.4.E.0/School-wide positive behavioral support programs (e.g., PBIS) (Supp) 4000-4999: Books And Supplies Supplemental 5000</p> <p>2.4.N.3/NEW - CPR CERTIFICATION INCENTIVE STIPENDS (for Classified and Certificated Salaries &amp; Benefits) (Assumes 50% EE participation per year) (Lottery 1100) 1000-1999: Certificated Personnel Salaries Lottery 20000</p>		<p>2.4.E.0/ MAA /Medi-Cal Administrative Activities (Carryover) Program Support (Locally Defined 0006) Locally Defined 2488</p> <p>2.4.E.0/School-wide positive behavioral support programs (e.g., PBIS-Positive Behavior Intervention System) (Supp) (Budget included in Coordinator of Intervention Discretionary Budget 2.3.E.0)</p> <p>2.4.ES.3. ( Funding to support incentive stipends for CPR certification- CERTIF (LOTTERY 1100 )</p> <p>Lottery 5,407</p> <p>2.4.N.3. ( Funding to support incentive stipends for CPR certification-CLASSIF ( BASE 0000 ) Base 5,273</p>
<p>Scope of Service</p> <p>____ All _____</p> <p>OR:</p> <p>____ Low Income pupils</p> <p>____ English Learners</p> <p>____ Foster Youth</p> <p>____ Redesignated fluent English proficient</p> <p>____ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>____ All _____</p> <p>OR:</p> <p>____ Low Income pupils</p> <p>____ English Learners</p> <p>____ Foster Youth</p> <p>____ Redesignated fluent English proficient</p> <p>____ Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>LEA wide</p> <p>____ All _____</p> <p>OR:</p> <p>____ Low Income pupils</p> <p>____ English Learners</p> <p>____ Foster Youth</p> <p>____ Redesignated fluent English</p>		<p>____ All _____</p> <p>OR:</p> <p>____ Low Income pupils</p> <p>____ English Learners</p> <p>____ Foster Youth</p> <p>____ Redesignated fluent English proficient</p> <p>____ Other Subgroups: (Specify)</p>	

proficient _ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Academic intervention supports will be provided across all sites through a different allocation model, with reductions to staffing and programs based on a decrease of Title I funding and general fund budget reduction recommendations. The continuum of special education program options will be expanded at the K-3 and 4-6 grade divisions. English Learner supports will be closely reviewed in the 2016-17 to determine the effectiveness of English Language Development Teacher. At the K-5 grade levels, with the adoption of a new English Language Arts curriculum the English Language Development strand will be evaluated along with the Tier 2 academic intervention component. Student resiliency and school engagement will continue to be a focus through professional development opportunities for all staff. Based on general fund budget reduction recommendations, CPR certification stipends will be reduced, although certification opportunities will continue to be offered for all staff across the school year.</p> <p>The core programs and values that were protected by EUSD during the past budget crisis are generally in alignment with the defined "Eight State Priorities" that must be addressed in the LCAP. This led the District to reflect five ongoing goals in the LCAP which are always relevant to a successful educational program and are also reflective of the entire General Fund budget. The initial years of the LCAP process focused on restored or new program services as funding was gradually restored by the State through the new LCFF funding model. The District has been successful in efforts to maintain high quality educational programs and staffing with the comparatively lowest LCFF funding rates in Placer County, as well as declining enrollment. However, staffing costs include substantial ongoing increases, including STRS and PERS retirement contribution rates and salary schedule step/column increases. This results in the District continuing to experience deficit spending which must be corrected. Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.



Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	(Goal #3) ENRICHMENT - Increase levels of student proficiency, course of study, and school engagement through enrichments and electives for all students district-wide.		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 <u>X</u> 5 <u>X</u> 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Students will be offered greater access to high interest electives and/or enrichment areas that are in line with 21st century skills and challenges as evidenced by their participation and access to Project Lead the Way and STEM courses, technological skill development, including access to on-line resources and computer coding/information technology instruction and keyboarding instruction. Documentation will be provided through review of comparative Master Schedules and reports from survey data submitted by students, parents and staff.</li> <li>Students will benefit from the incorporation of instrumental music, classroom music and choral music as a part of the core instructional program to ensure student access to the fine arts, with formal instruction beginning at the intermediate grades as evidenced by an increased percentage of students in these programs over the previous school year.</li> <li>Students will benefit from the introduction of world language instruction within the school day. Level One instruction would begin in the designated grade level, as a result of the study conducted in Year #1 of LCAP. Evidence of student achievement will be provided through teacher, parent and student input on formal surveys and teacher assessment of student achievement.</li> <li>GATE identified students will receive instruction that is differentiated, as appropriate, to meet their needs, as evidenced by teacher input and observation of strategies as reported by survey data. Students will directly benefit from</li> </ul>		Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. Student participation in enrichment classes (PLTW, for example) continue to exhibit growth. Parent feedback about their satisfaction with enrichment classes continue to be high. Student demand/requests remain high.</li> <li>2. Instrumental, classroom music and choral music continue to be offered and participation rates suffered a decline this year due to schedule conflicts. Music is also widely integrated through various core classes.</li> <li>3. World language (Spanish instruction) program implementation planning committee met at multiple times to prepare for TK-3 implementation in 2016-17. A schedule has been drafted along with a comprehensive and detailed communication plan. District applications for student transfers continue to indicate strong interest in the WL Program.</li> <li>4. Continued training in differentiated instruction was provided to teachers. Cluster-grouping models continue to guide placement of GATE students in classrooms taught by GATE-certified teachers. Approximately 85% of K-6 staff have been GATE-certified.</li> <li>5. Partnership with CAG (California Association of the Gifted) remain strong as CAG continues to have a presence at GATE committee meetings and Parent Night/s. Teachers continue to be supported if they wish to attend the CAG Summer Conference. A new protocol for acceleration has been drafted and piloted, with guidance from CAG.</li> </ol>

	<p>teachers/support staff participation in professional development and systematically designed training and support as evidenced by survey information from students, parents and professional staff.</p> <ul style="list-style-type: none"> <li>GATE identified students will benefit directly from instructional opportunities guided by their teachers who receive support and assistance through a the Coordinator of Student Enrichment Support as evidenced by input on surveys in written and verbal form, including input collected through the GATE Advisory Committee which meets three times annually.</li> <li>English Learners, Foster Youth, Students eligible for free/reduced lunch (including our McKinney-Vento eligible students) will benefit from the support provide by the Coordinator of Student Enrichment Support. who will support the needs of these students and families. Survey data from families and staff will provide evidence of benefit.</li> </ul>		<p>6. Summer CAG Conference 2016 is hosted at EUSD, with 5 EUSD teachers attending.</p> <p>7. Zero-period PE (for implementation next year, but planned and studied this year) will allow for greater access to enrichment opportunities at the 7-8 levels for traditionally under-represented students.</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3... ENRICHMENT TO ENHANCE AND SUPPORT THE CORE INSTRUCTIONAL PROGRAM (Support the core instructional program by broadening the course of study with a wide variety of experiences, enrichments, and resources to appeal to interests of all students and further encourage a love of learning by providing adequate funding to provide appropriate staffing, resources and professional development opportunities.)	<p>SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR</p> <p>KEY FOR ITEM CODING:            1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1.            *E=Existing            *ES = Existing/Separately Identified            *N= New            *R= Reduction            *D1X = Delete one-time costs or carryover for next year</p>	Please note: Estimated Actuals Expenditures are based on 2015-16 2nd Interim Budget unless otherwise noted.	
Scope of Service	ALL	Scope of Service	ALL

<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>3.1.N.0 21ST CENTURY SKILL DEVELOPMENT ENRICHMENT AND PROFESSIONAL DEVELOPMENT (Development of 21st century skills aligned electives and enrichment opportunities and offerings to support student learning and their success in their college and career pursuits. Provide funding for professional training in the areas of computer coding, keyboarding, other technological areas, Project Lead the Way and STEM electives to support enrichment/elective courses to be offered during the school day.) (Some costs absorbed in CORE teacher salaries/benefits)</p> <p>3.1.E.1 DESTINATION IMAGINATION (Provide funding to support unique needs of GATE identified students and other student participants in the Destination Imagination program including allocating resources to support registration costs for regional and state competitions and staff travel cost coverage.</p> <p>3.1.E.2 INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION (Allocate adequate resources to fully support the district instrumental and</p>	<p>3.1.N.0/PROJECT LEAD THE WAY (Base 0156) 5000-5999: Services And Other Operating Expenditures Base 7500.</p> <p>3.1.E.1 /DESTINATION IMAGINATION Certificated Stipends &amp; Benefits and Program Support (Includes registration costs for regional and state competitions to support student participants in Destination ImagiNation. Travel expense reimbursement s for EUSD staff coaches)(LOTTERY 1100) Lottery 12761</p> <p>3.1.E.2/ INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION (Certificated and Classified Salaries/Stipends and Benefits) and Program Support (Base 0000)</p> <p>Base 264380</p> <p>3.1.E.2/ INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION (Certificated Stipends and Benefits) (Lottery 1100)</p> <p>1000-1999: Certificated Personnel Salaries Lottery 5710</p> <p>3.1.N.3/NEW - World Language - Certificated Staff planning (funded through existing release day/sub and professional development</p>	<p>3.1.N.0 21ST CENTURY SKILL DEVELOPMENT ENRICHMENT AND PROFESSIONAL DEVELOPMENT Funding was allocated for the continued offering of PLTW and other STEM Electives, Spanish, Keyboarding, Music/Band, and other enrichment courses and electives. Support for the continued training of teachers have also been provided.</p> <p>3.1.E.1 DESTINATION IMAGINATION Students and staff members continue to receive support for participation in Destination Imagination, Robotics competition, Spelling Bee, Nature Bowl and other academic competitions. ESF and parents continue to provide financial and manpower support for these opportunities.</p> <p>3.1.E.2 INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION Instrumental and choral music instruction continue to be offered. Renewed attention towards improving participation rates in these classes and other electives (e.g. Zero period PE) were discussed and a plan for implementation developed.</p> <p>3.1.N.3 WORLD LANGUAGE INSTRUCTIONAL PROGRAM World Language Planning and</p>	<p>3.1.E.0. 21ST CENTURY SKILL DEVELOPMENT ENRICHMENT AND PROFESSIONAL DEVELOPMENT Project Lead the Way ( BASE 0156 )</p> <p>Base 1,500</p> <p>3.1.E.0. 21ST CENTURY SKILL DEVELOPMENT ENRICHMENT AND PROFESSIONAL DEVELOPMENT Project Lead the Way (LOTTERY 1100 ) Lottery 2,606</p> <p>3.1.E.0. 21ST CENTURY SKILL DEVELOPMENT ENRICHMENT AND PROFESSIONAL DEVELOPMENT - Project Lead the Way ( FED 4035 Title II Part A Teacher Quality ) Federal Funds 4,907</p> <p>3.1.E.1. DESTINATION IMAGINATION ( LOTTERY 1100 )</p> <p>Lottery 8,456</p> <p>3.1.E.1. DESTINATION IMAGINATION ( BASE 0140 ) Base 5,500</p> <p>3.1.E.2. INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION</p>

<p>vocal/classroom music programs beginning in the intermediate grades.)</p> <p>3.1.N.3 WORLD LANGUAGE INSTRUCTIONAL PROGRAM (Allocate adequate resources, including staffing, professional development, teacher resources, and instructional materials to implement a world language instructional program (Spanish instruction) in two grade levels in Year #2, with plans to expand the program to four grades in Year #3, and full implementation to all grade levels thereafter) Year 1 would be dedicated to implementation planning, and review of impact on instructional day scheduling and coordination with other enrichment offerings, with release time covered by existing sub and professional development budgets.</p> <p>3.1.E.4 OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES (Nature Bowl, Outdoor Ed, Yearbook) supported through stipends to staff for leadership and guidance of student activities</p>	<p>budgets in Goal 1.1.E.0) - No separate budget allocated for 2015-16</p> <p>3.1.E.4/ OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES (Nature Bowl, Outdoor Ed, Yearbook) Stipend Salaries and Benefits (Lottery 1100)</p> <p>Lottery 22198</p> <p>3.1.E.4/ OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES (Nature Bowl, Outdoor Ed, Yearbook) Stipend Salaries and Benefits (Base 0xxx) supported by School Site Discretionary Budgets</p> <p>4000-4999: Books And Supplies Base 1536</p>	<p>Implementation Committee met, discussed and developed an implementation and communication plan. Spanish instruction via the Sombrero Time curriculum will commence for all K-3 students, twice a week for 20-30 minutes each session. Information went out to parents and community via dissemination of brochures, email messages, public report during board meetings and through teachers and principals. ESF-supported World Language Program continue to be offered before and after school: this includes Spanish, French and Mandarin language instruction.</p> <p>3.1.E.4 OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES Stipends for teacher/coaches continue to be offered to provide opportunities for students with particular interests in other subjects, disciplines or events (sports, arts, Yearbook, field trips, EcoLab, Outdoor Education Camps, etc.).</p>	<p>( BASE 0000,0760 ) Base 254,684</p> <p>3.1.E.2. INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION ( LOTTERY 1100 )</p> <p>Lottery 7,889</p> <p>3.1.N.3 WORLD LANGUAGE INSTRUCTIONAL PROGRAM (Actual Expenditure not budgeted - Sombrero Time planning retainer) (BASE 0000/goal 1385)</p> <p>Base 1500.</p> <p>3.E.1.4 OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES ((Nature Bowl, Outdoor Ed, Yearbook) supported through stipends to staff for leadership and guidance of student activities ( LOTTERY 1100 )</p> <p>7,608</p> <p>3.E.1.4 OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES ( (Nature Bowl, Outdoor Ed, Yearbook) Program Support through school site discretionary budgets ( BASE 0000,0107 )</p> <p>Base 40,961</p>
<p>Scope of Service ALL</p> <p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English</p>		<p>Scope of Service ALL</p> <p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
<p>3.2.E.0. PARTNERSHIP WITH ESF FOR ENRICHMENT (Continue to offer enrichment and extra-curricular opportunities provided through the generous annual contributions of the Eureka Schools Foundation (ESF). ESF supports Classroom Technology, Libraries, Music/Band/Choir, and after-school Sports. Dependent on the level of donations each year, the District also supports these programs with the General Fund and allocations to the specific programs vary according to Directed Giving restrictions in Fund 19.(NOTE Eureka Schools Foundation Fund 19 costs are not reflected in the LCAP . . .only General Fund support.)</p>	<p>3.2.E.0/. (BAND MUSIC CHOIR reflected above in 3.1.E.2., and ESF Fund 19 limited to Directed Giving portion)</p> <p>3.2.E.0. / (Costs Reflected in Goal 4/Technology section plus ESF Fund 19 \$218,821)</p> <p>3.2.E.0/. SPORTS (Costs reflected in ESF Fund 19 \$79,995)</p> <p>3.2.E.0. /LIBRARIES - Classified Salaries &amp; Benefits (portion not covered by ESF) (Base 0000) plus costs reflected in ESF Fund 19 \$190,096) 2000-2999: Classified Personnel Salaries Base 30749</p>	<p>3.2.E.0. PARTNERSHIP WITH ESF FOR ENRICHMENT ESF continue to support enrichment programs that benefit all students at EUSD. This includes classroom technology and web-based resources, after-school sports, libraries and after-school sports.</p>	<p>3.2.E.0. BAND MUSIC CHOIR (COSTS REFLECTED IN 3.1.ES.2 ABOVE) ( BASE 0000 )</p> <p>(Note Fund 19 Eureka Schools Foundation support funds \$10,460 limited to Directed Giving portion )</p> <p>3.2.E.0. (TECHNOLOGY COSTS REFLECTED IN Goal 4). ( BASE 0000 )</p> <p>(Note: Fund 19 Eureka Schools Foundation funds \$31,7635 staffing and program support)</p> <ul style="list-style-type: none"> <li>•</li> </ul> <p>3.2.E.0. SPORTS General Fund support in excess of Fund 19 Eureka Schools Foundation costs (LOTTERY 1100 )</p> <p>(Note: Fund 19 Eureka Schools Foundation funds \$69,472 staffing and program support))</p> <p>Lottery 4,096</p> <p>3.2.E.0. LIBRARIES General Fund support in excess of Fund 19 Eureka Schools Foundation costs (BASE 0000 )</p> <p>(Note: Fund 19 Eureka Schools Foundation funds \$192,407 in staffing and program support)</p>

			Base 22,673
			3.2.E.0. LIBRARIES - ADDL DISTRICT SUPPORT (Certif Librarian and Follet support) ( LOTTERY 1100 ) Lottery 31,104
Scope of Service ALL		Scope of Service ALL	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.3.E.0 ENRICHMENT & GATE COORDINATOR (Research, implement, and support appropriate enrichment programs and professional development to staff to serve and challenge students identified for the GATE program)	3.3.E.0/ENRICHMENT COORDINATOR - Certificated Stipend Salaries and Benefits and Staff Development Program Support (BASE 0140 GATE) Base 22097	3.3.E.0 ENRICHMENT & GATE COORDINATOR Director of Curriculum, Instruction, Professional Development and Student Assessment will take over functions of Coordinator of Enrichment. A transition plan was developed and implemented for smooth rolling over of functions.	3.3.E.0. ENRICHMENT & GATE COORDINATOR ( BASE 0140 ) and GATE program support  Base 11,021
Scope of Service All		Scope of Service	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, Because of increased demands from parents and students for opportunities to take one or more electives in the JHS, a			

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

committee has been convened to study potential changes to the master schedules. The addition of a zero period PE was studied and will be implemented next year to free up the schedule and provide greater access, particularly to those who did not have opportunities before as they are taking intervention/remedial classes. Because on-time achievement data is lacking to drive instructional program decisions in a timely manner, assessment work in Math will commence next year for the development of benchmark assessments. This will provide an additional measure, among multiple other measures, for program placement and differentiated instruction that is data-driven, for not just over-performing students, but all students. Because of community demand for Spanish instruction, EUSD's World Language Program has been expanded to provide Spanish instruction within the instructional day, with implementation at the TK-3 level this year. Popular enrichment activities such as Robotic Clubs/Competitions, Outdoor Education Camp, Coding Camps, Destination Imagination, etc. will remain available based on continued positive feedback from students, teachers and parents.

The core programs and values that were protected by EUSD during the past budget crisis are generally in alignment with the defined "Eight State Priorities" that must be addressed in the LCAP. This led the District to reflect five ongoing goals in the LCAP which are always relevant to a successful educational program and are also reflective of the entire General Fund budget. The initial years of the LCAP process focused on restored or new program services as funding was gradually restored by the State through the new LCFF funding model. The District has been successful in efforts to maintain high quality educational programs and staffing with the comparatively lowest LCFF funding rates in Placer County, as well as declining enrollment. However, staffing costs include substantial ongoing increases, including STRS and PERS retirement contribution rates and salary schedule step/column increases. This results in the District continuing to experience deficit spending which must be corrected. Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	(Goal #4) SUPPORT SERVICES - Maintain effective and efficient operational and administrative support services to EUSD students and staff to ensure ongoing focus on the educational program and support of student achievement and engagement.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools:	LEA-wide		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Support services will be maintained at or above the allocation levels within the Personnel Plan/Staffing Allocations and within state requirements to ensure compliance with statutory regulations, best practices, and provision of necessary school and district functions to support students, staff, parents, and community with a appropriate levels of service as evidenced by personnel records.</li> <li>Timely, accurate, and quality completion of related processes, reports, products, services, etc. will also be indicators of successful outcomes.</li> </ul>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Support services were maintained at or above the allocation levels within the Personnel Plan/Staffing Allocations and within state requirements to ensure compliance with statutory regulations, best practices, and provision of necessary school and district functions to support students, staff, parents, and community with a appropriate levels of service as evidenced by personnel records.</li> <li>Timely, accurate, and quality completion of related processes, reports, products, services, were achieved as indicators of successful outcomes. Specifics for each support service action item are indicated below.</li> </ul>
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
4....SUPPORT SERVICES (Provide administrative, maintenance, custodial, technology and transportation services to support the educational programs by recruiting, retaining, and managing quality staff who are supported with appropriate resources, materials and professional development. )	SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR  KEY FOR ITEM CODING: 1.1.E.1 = Goal 1. Action Step 1. E*.	Please note: Estimated Actuals Expenditures are based on 2015-16 2nd Interim Budget unless otherwise noted.		



		Sub-Action item 1. *E=Existing *ES = Existing/Separately Identified *N= New *R= Reduction *D1X = Delete one-time costs or carryover for next year		
Scope of Service	ALL		Scope of Service	ALL
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.1.E.0. ADMIN - DISTRICT (Management, technical, and clerical operations will be provided at the District level to support administrative, personnel, payroll, fiscal, curriculum, student information, special services and intervention, and operational functions throughout the District. These services will support student achievement by providing appropriate staffing, resources and training to operate successful and compliant educational programs and promote student, staff, parent and community engagement.)		4.1.E.0/ADMIN - DISTRICT (Certificated and Classified Salaries and Benefits and Program Support) (Base 0000)  Base 1408223	4.1.E.0. ADMIN - DISTRICT (Management, technical, and clerical operations were provided at the District level to support administrative, personnel, payroll, fiscal, curriculum, student information, special services and intervention, and operational functions throughout the District. These services supported student achievement by providing appropriate staffing, resources and training to operate successful and compliant educational programs and promote student, staff, parent and community engagement.)	
4.1.N.1. NEW Director of Curriculum, Instruction, Professional Development and Student Assessment (Ensure continued research, planning and delivery of professional development with a focus on CCCSS, as well as implementation of CCCSS curriculum,		4.1.E.0/ADMIN - DISTRICT Program Support) (Lottery 0000)  Lottery 144190	4.1.N.1. NEW Director of Curriculum, Instruction (Certificated Salaries & Benefits) (Base 0000) 1000-1999: Certificated Personnel Salaries Base 134125	
		4.1.N.2/ NEW District Office Receptionist/Clerk (1.0 FTE) increased per Board input (Classified Salaries & Benefits) (Base 0000) 2000-2999: Classified Personnel Salaries Base 48121	4.1.N.1. C&i DIRECTOR (A new Director of Curriculum, Instruction, Professional Development and Student Assessment was hired to restore the C&I position that had been previously eliminated during the state budget crisis. The new Director brought	
			4.1.E.0. ADMIN - DISTRICT ( BASE 0000 )  Base 1339314.7	
			4.1.N.1 C&i DIRECTOR (BASE 0000) Base 139476	
			4.1.N.2 DISTRICT OFFICE RECEPTIONIST (BASE 0000) 40517	
			4.1.E.0. ADMIN - DISTRICT ( STRS ON-BEHALF CONTRIBUTION 7690 ) Base 142,086	
			4.1.E.0. ADMIN - DISTRICT Program Support( LOTTERY 1100)	

<p>textbook adoption, and preparation for CAASPP assessments.)</p> <p>4.1.N.2 NEW District Office Receptionist/Clerk ( Increase effectiveness of District Office staff and service to parents and community by increasing reception and telephone answering services.)</p>		<p>renewed focus to ensure continued research, planning and delivery of professional development with emphasis on implementation of CCSS curriculum, ELA textbook adoption, and preparation for CAASPP assessments and data analysis.)</p> <p>4.1.N.2 DISTRICT OFFICE RECEPTIONIST (A new District Office Receptionist/Clerk was hired to restore the position that had been previously eliminated during the state budget crisis. The position has Increased capacity and effectiveness of District Office staff and service to parents and community by increasing reception and telephone answering services, assisting with HR functions and other various duties which have freed other District Office staff to focus more completely on their primary duties.)</p>	<p>Lottery 27,938</p> <p>4.1.E.0. ADMIN - DISTRICT ( FEDERAL MEDI-CAL BILLING OPTION 5640 ) Federal Funds 510</p>
<p>Scope of Service ALL</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: (Specify)</p>		<p>Scope of Service ALL</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: (Specify)</p>	
<p>4.2.E.0. ADMIN - SCHOOLS (School office staff will provide managementAll and clerical services to guide and support students and school staff in implementation of district-wide programs, while maintaining the local school culture and family engagement that is crucial to student recruitment,</p>	<p>4.2.E.0./ ADMIN - SCHOOLS (Certificated and Classified Salaries &amp; Benefits and Program Support (Base 0000) Base 1553312</p> <p>4.2.E.0./ ADMIN - SCHOOLS Program Support (Supp 0791) - LEA wide 5000-5999: Services And Other Operating Expenditures</p>	<p>4.2.E.0. ADMIN - SCHOOLS (School office staff provided management and clerical services to guide and support students and school staff in implementation of district-wide programs, while maintaining the local school culture and family engagement that is crucial to student recruitment,</p>	<p>4.2.E.0. ADMIN - SCHOOLS ( BASE 0000 )</p> <p>(Note: Includes 4.2.N.1 ADDITIONAL SCHOOL CLERK TIME)</p>

<p>retention, and educational achievement. Related functions include maintenance of student records and attendance, communications and liaison with parents, PTC, community groups, safety and disaster preparations, support of instructional staff, maintenance of school budgets, etc.)</p> <p>4.2.N.1. Additional Clerk Time (Bell to Bell) (Provide increased office staffing during the school day to provide optimum service to staff, students, and parents and to provide adequate staffing presence to ensure proper communication and action during potential emergency situations.)</p>	<p>Supplemental 3849</p> <p>4.2.E.0./ ADMIN - SCHOOLS Program Support (Lottery 1100) 5000-5999: Services And Other Operating Expenditures Lottery 62460</p> <p>4.2.E.0./ ADMIN - SCHOOLS Program Support (Federal 4035) 5000-5999: Services And Other Operating Expenditures Federal Funds 5987</p> <p>4.2.N.1/ESTIM - Additional Clerk Time - Bell to bell 6.5 hours (Note: Substituting with Health Clerk time would be additional \$20,000 due to differences in FTE) (Classified Salaries &amp; Benefits) (Base 0000) 2000-2999: Classified Personnel Salaries Base 65526</p>	<p>retention, and educational achievement. Related functions included maintenance of student records and attendance, communications and liaison with parents, PTC, community groups, safety and disaster preparations, support of instructional staff, maintenance of school budgets, etc. Efforts were also made to increase and improve communications and workflow processes with school site office staff to work toward more efficient operations -- e.g., improved enrollment update processes, etc. )</p> <p>4.2.N.1. Additional Clerk Time (Bell to Bell) schedules were implemented to increase school office staffing during the school day to provide optimum service to staff, students, and parents and to provide adequate staffing presence to ensure proper communication and action during potential emergency situations. Further identification of how the extra capacity may be best used to improve overall efficiency at the school sites will be an ongoing focus.)</p>	<p>Base 1,734,987</p> <p>4.2.E.0. ADMIN - SCHOOLS ( STRS ON-BEHALF CONTRIBUTION 7690 ) Base 62,222</p> <p>4.2.E.0. ADMIN - SCHOOLS (LOTTERY 1100 )  Lottery 59,074</p> <p>4.2.E.0. ADMIN - SCHOOLS ( FEDERAL Title II Part A Teacher Quality 4035 ) 1,041</p> <p>4.2.E.0. ADMIN - SCHOOLS ( FEDERAL Title II Part A Principal Training 4036 ) 500 Federal Funds 1541</p> <p>4.2.E.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) ( BASE 0000,0006,0110,0156,0760 ) Base 65,543</p> <p>4.2.E.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) ( LOTTERY 1100 ) Lottery 3,222</p> <p>4.2.E.0. SCHOOL SITE BUDGETS (Program Support not already recorded in Goal 1/Instructional) ( LOCAL DONATIONS / SITE STAFF ACCTS 0102-0107,8201 ) Locally Defined 20,545</p> <p>4.2.N.1 ADDITIONAL SCHOOL CLERK TIME (Bell to Bell) included in 4.2.E.0 costs above)</p>
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Scope of Service	ALL		Scope of Service	ALL	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
4.3.E.0. M&O (Maintenance, Custodial, Grounds (Skilled maintenance, custodial, and grounds functions will ensure safe, clean, and well- maintained facilities, learning environments and staff working conditions.)  4.3.N.1. Additional 1FTE Night Custodian (Increase services to schools and community by eliminating rotation of custodial schedules at operating school sites, which will provide increased night presence for safety and efficiency, and may reduce costs to community for use of facility fees.)	4.3.E.0./ M&O (Maintenance, Custodial, Grounds) (Classified Salaries & Benefits and Program Support (Base 0000 & 8150 RRM) Base 1589442  4.3.N.1. Additional 1FTE Night Custodian (Classified Salaries & Benefits) (Base 0000) 2000-2999: Classified Personnel Salaries Base 51672		4.3.E.0. M&O (Maintenance, Custodial, Grounds (Skilled maintenance, custodial, and grounds functions were improved to provide safe, clean, and well- maintained facilities, learning environments and staff working conditions. Specific focus areas were development of district-wide standards/expectations for conditions of classrooms, improved and expanded use of the School Dude electronic work order system, and improved communication and follow-up between district level staff and site staff through the use of Classroom Conditions surveys and regular informational meetings. Baseline data was gathered which will eventually provide a history of conditions and needs at the classroom level.)  4.3.N.1. Additional 1 FTE Night Custodian ( The rotation of night custodial schedules at operating school sites was eliminated by restoring a Night Custodian position which was reduced during the state budget crisis. In addition to restoring capacity to the custodial force, the addition also increased night presence for safety and efficiency,		4.3.E.0. M&O (Maintenance, Custodial, Grounds) ( BASE 0000 ) (Note: Includes costs of additional 1 FTE Custodian)  Base 768,251  4.3.E.0. M&O (Maintenance, Custodial, Grounds) ( BASE 8150 ) Base 947,172  4.3.E.0. M&O (Maintenance, Custodial, Grounds) ( LOCAL - COMMUNITY USE OF FACILITIES 9169 ) Locally Defined 9,860  4.3.E.0. M&O (Maintenance, Custodial, Grounds) ( LOCAL - SAN JUAN WATER GRANT 9669 ) Locally Defined 12,057  4.3.N.1. Additional 1FTE Night Custodian - (costs included in 4.3.E.0 above)

Scope of Service	ALL		Scope of Service	ALL	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
4.4.E.0. TECHNOLOGY (School and District level staff will assess, research, install, implement, maintain, and monitor technology systems, software, equipment, and best practices to provide updated, reliable and secure access to technological tools to support 21st Century learning, with a focus on CCCSS and CAASPP assessments. Provide ongoing funding for the resources needed for full implementation of the grade by grade skills for students specified in the Scope and Sequence included in the EUSD Education Technology Plan, 2014-2017. These resources would include new opportunities for students to enhance skills of keyboarding and use of a variety of devices and related "tools" for instruction and assessment. Staff will also provide appropriate supports for technology used in administrative functions throughout the District.)		4.4.E.0/ TECHNOLOGY (Classified Salaries & Benefits (Base 0000,0110,0111) 2000-2999: Classified Personnel Salaries Base 200306	4.4.E.0. TECHNOLOGY (School and District level staff continued to assess, research, install, implement, maintain, and monitor technology systems, software, equipment. More focus was given to developing and implementing best practices to provide updated, reliable and secure access to technological tools to support 21st Century learning, CCSS and CAASPP assessments. Ongoing funding and resources were provided for the full implementation of the grade by grade skills for students specified in the Scope and Sequence included in the EUSD Education Technology Plan, 2014-2017. These resources would include new opportunities for students to enhance skills of keyboarding and use of a variety of devices and related "tools" for instruction and assessment. Staff will also provide appropriate supports for technology used in administrative functions throughout the District, including increased focus on researching issues related to student data privacy.)		4.4.E.0. TECHNOLOGY ( BASE 0000,0110,0156 )  (Note: Includes 4.4.N.1./ NEW Additional Technology Technician time (Classified Salaries & Benefits)  (Note: Includes 4.4.ES.1. Program support for Google Apps focus by staff)
4.4.ES.1 TECHNOLOGY Program Support Continue to fund the purchase of all identified needed electronic equipment and related systems including the funding of all necessary repairs to existing systems and equipment with		4.4.ES.1/ TECHNOLOGY Program Support - ONE TIME 2014-15 SUPPORT OF END USER DEVICES AND WIP PER CCCSS EXPENDITURE PLAN (Materials & Services) 4000-4999: Books And Supplies Common Core Standards Implementation Funds 430976  4.4.ES.1/ TECHNOLOGY Program Support - ONE TIME LCAP ALLOC FOR END USER DEVICES IN 2014-15 (Lottery 1100 to 0110) 4000-4999: Books And Supplies Lottery 382200  4.4.ES.1/ TECHNOLOGY Program Support - ONE TIME G/F ALLOC FOR WIRELESS PROJ 3 YEAR AGRMT (Other - Mandated Costs 0020) 5000-5999: Services And Other Operating Expenditures Other 315791  4.4.ES.1/ TECHNOLOGY Program Support - Certif Salary/Ben for Website Development to better serve all student populations and to	4.4.ES.1 TECHNOLOGY Program Support (This District is in the 3rd year of the phased wireless project which has		Base 398,625  4.4.E.0. TECHNOLOGY- PROGRAM SUPPORT ( LOTTERY 1100 ) 212,326 4.4.E.0. TECHNOLOGY- PROGRAM SUPPORT ( LOTTERY 6300 )

<p>the goal of providing full installation and implementation district-wide over the phased wireless project. Now includes costs of keyboarding curriculum for K-2 (6-2-15 addition)</p> <p>Continued focus upon the district-wide migration to the Google Apps for Education platform to allow for full collaboration and usage of available technologies at a much reduced cost to the district.</p> <p>Update District website to enhance information available to the community, including parents, staff, students and individuals outside of the district.</p> <p>Implement the specific recommendations based upon the 2014-15 study. Identification of website CMS and development of new website would begin in 2015-16, with migration and full implementation anticipated for 2016-17. Focus areas would include enhancements to improve communication, including district marketing, development of staff roles in maintaining the website, and enhanced access to Google Templates for Teachers.</p> <p>Continue to include parents as partners in the WIP implementation through ongoing parent education meetings and trainings. A focus would be placed upon the full inclusion of parents of Low Income students, English Learners and Foster Youth. Trainings would focus upon the need for parents support in the extension of learning beyond the classroom via technological access beyond the school day.</p>	<p>improve communications with F/R, F/Y and EL families.</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 2962</p> <p>4.4.N.1./ NEW Additional Technology Technician time (Classified Salaries &amp; Benefits) (Base 0000) 2000-2999: Classified Personnel Salaries Base 27829</p> <p>4.4.ES.2./ Tech Replacement Plan (Lottery 1100 to 0111) 4000-4999: Books And Supplies Lottery 200000</p> <p>4.4.D1X.3. Reverse 1x CCCSS budget for student end user devices &amp; WIP Common Core Standards Implementation Funds -430976</p> <p>4.4.D1X.4. Reverse 1x G/F budget for classroom sets of Chrome books 4000-4999: Books And Supplies Lottery -382000</p> <p>4.4.D1X.5. Reverse 1x Mandated Costs budget for WIP (-\$315,791) and rebudget</p> <p>4.4.N.6. WIP - CCCSS Year 2 QUEST Managed Service contract (Budget Year 2 of Quest 3 year wireless managed service contract) (\$150,000) (Mandated Costs 0020) 5800: Professional/Consulting Services And Operating Expenditures Other -165791</p>	<p>provided expanded access to support CAASPP and on-line educational materials, applications, and software. Keyboarding curriculum for K-2 was piloted, purchased, and integrated into the instructional day.</p> <p>There was continued focus upon the district-wide migration to the Google Apps for Education platform to allow for full collaboration and usage of available technologies at a much reduced cost to the district. Professional development was provided to specifically target increased use of the use of Google functions, including general district-wide administrative use of G-mail, Google shared calendars and documents, etc.</p> <p>Extensive planning and project management occurred to prepare for updating the District website to enhance information available to the community, including parents, staff, students and individuals outside of the district. District staff worked closely with Catapult K-12 to customize the design of the new website, migrate content, and launch of the new website by mid-June. Full implementation of available features is anticipated for 2016-17. Focus areas will continue to include enhancements to improve content and navigation standardization, communication, including district marketing/branding, and development of staff roles in maintaining the website. Specific professional development opportunities included and will continue to include collaboration with teachers to improve access and delivery of Google Templates for Teachers.</p> <p>Continued and improved strategies to</p>	<p>29,889 Lottery 242215</p> <p>4.4.E.0. TECHNOLOGY ( PROGRAM SUPPORT ( SPEC ED 6500 ) Special Education 3,645</p> <p>4.4.E.0. TECHNOLOGY ( PROGRAM SUPPORT-SITE BUDGETS ( BASE 0000,0105,0110 ) Base 41,613</p> <p>4.4.ES.1. TECHNOLOGY- Website Development ( LOTTERY 1100 ) Lottery 31,266</p> <p>4.4.ES.1. TECHNOLOGY ( ONE TIME LCAP ALLOC FOR END USER DEVICES ( LOTTERY 1100 contribution to 0110 ) Lottery 335,907</p> <p>4.4.ES.1. &amp; 4.4.N.6 TECHNOLOGY ( ONE TIME G/F ALLOC FOR WIRELESS PROJ 3 YEAR AGRMT (15-16 2nd Year) ( LOTTERY 1100 ) Lottery 154,716</p> <p>4.4.ES.2. TECH REPLACEMENT PLAN ( SITE BUDGET ALLOCATION ( LOTTERY 1100 contribution to 0111 ) Lottery 200,000</p>
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<p>4.4.N.1. Additional Technology Technician time - 11 mo to 12 mo (Increase tech support to school sites to ensure successful purchase, implementation and maintenance of new student end user devices and related CCCSS measures.)</p> <p>....</p> <p>4.4.ES.2. Tech Replacement Plan (Allocate ongoing resources to support the replacement plan component of the EUSD Education Technology Plan.)</p> <p>4.4.D1X.3. Reverse 1x CCCSS budget for student end user devices &amp; WIP</p> <p>4.4.D1X.4. Reverse 1x G/F budget for classroom sets of Chrome books</p> <p>4.4.D1X.5. Reverse 1x Mandated Costs budget for WIP</p> <p>4.4.N.6. WIP - CCCSS Year 2 QUEST Managed Service contract (Budget Year 2 of Quest 3 year wireless managed service contract)</p>		<p>encourage full inclusion and engagement of parents of Low Income students, English Learners and Foster Youth have occurred in various venues, and will need to be specifically addressed to discretely support parents in the extension of learning beyond the classroom via technological access beyond the school day. Communications specific to available services (such as Free/Reduced Lunch services, bus transportation, notification of available Health Care, etc.) has increased with purposeful attention to ease of access of information, applications, etc. Preliminary research and conversations surrounding the "Bring your own device" (BYOD) trend have begun and the impact on these students and families will need to be considered.</p> <p>4.4.N.1. Additional Technology Technician time - (Classroom Tech work calendars were increased from 11 month (school year) to 12 month (full year) to increase technology support to school sites to ensure successful purchase, implementation and maintenance of new student end user devices, prepare for related CCSS measures, and provide necessary lab maintenance during school breaks..)</p> <p>....</p> <p>4.4.ES.2. Tech Replacement Plan (Ongoing resources continue to be allocated to support the replacement plan component of the EUSD Education Technology Plan. In addition, some carryover funds from one-time 2014-15 end user device funding was also made available to sites for specific instructional needs requests -- many of which involved Technology.)</p>	
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		<p>4.4.D1X.3. Reverse 1x CCCSS budget for student end user devices &amp; WIP - (The substantial one -time allocation of state funds in 2014-15 was not available, which resulted in increased need to use local funding).</p> <p>4.4.D1X.4. Reverse 1x G/F budget for classroom sets of Chrome books (The substantial one -time allocation local funds in 2014-15 was not available in 2015-16 with the exception of carryover that was available as described in 4.4.ES.2.</p> <p>4.4.N.6. WIP - CCSS Year 2 QUEST Managed Service contract (Year 2 of Quest 3 year wireless managed service contract was funded through one-time funds)</p>	
<p>Scope of Service ALL</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><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: (Specify)</p>		<p>Scope of Service ALL</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><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: (Specify)</p>	
<p>4.5.E.0. TRANSPORTATION (Support student engagement with school by providing quality, and efficient HTS and Special Ed bus services to improve safety, punctuality and overall attendance rates. Focus will continue on increased</p>	<p>4.5.E.0. TRANSPORTATION (Classified Salaries &amp; Benefits and Program Support) Other (LCFF Transportation 0230,0240) Base 1065428</p>	<p>4.5.E.0. TRANSPORTATION (Student engagement with school was supported by providing quality, and efficient Home to School and Special Ed bus services to improve safety, punctuality and overall attendance rates - maintained 97% ADA rate.. Focus will</p>	<p>4.5.E.0. TRANSPORTATION BASE /LCFF TRANSPORTATION CATEG FUNDING 0230,0240 )</p> <p>Base 1,149,607</p>



communications, professional development for increased driver capacity in technical areas and in student discipline/communication.)		continue on increased communications, professional development for increased driver capacity in technical areas and in student discipline/communication. Bus Drivers were specifically offered professional development to increase skills in behavior management to complement and reinforce common strategies used in the classroom.)	
<div>Scope of Service</div> <div>LEA-WIDE</div>		<div>Scope of Service</div> <div>LEA-WIDE</div>	
<div> <div> <div>All</div> <div>OR:</div> <div> <input checked="" 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: (Specify)         </div> </div> </div>		<div> <div> <div>All</div> <div>OR:</div> <div> <input checked="" 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: (Specify)         </div> </div> </div>	
4.5.ES.1 (Free bus passes will continue to be offered to eligible F/R and F/Y students to provide safe, reliable, punctual transportation to school.	Free passes result in lower revenue for district, but no additional expense. (Expense reflects transfer of F/R share of costs based on F/R % of students/riders) (Updated 6-23-2015 to use portion of additional MPP Supp funds calculated with 15-16 Adopted LCFF calculation) 5000-5999: Services And Other Operating Expenditures Supplemental 22248	Free bus passes will continue to be offered to eligible F/R and F/Y students to provide safe, reliable, punctual transportation to school. Efforts and strategies have been increased to provide information and access to available services. A proportional amount of MPP Supplemental funding is used to support this offering, as the costs to provide Home to School transportation continues to increase with no increase to the state funding provided for this purpose.	<div>4.5.E.0. TRANSPORTATION-SUPPORT FOR HOMELESS STUDENTS FEDERAL 3010 ) Federal Funds 4,933</div> <div>4.5.ES.1. TRANSPORTATION-SUPPORT FOR ECONOMICALLY DISADVANTAGED STUDENTS (SUPP 0230/77 )</div> <div>Supplemental 47,277</div>
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div></div>	
<div> <div> <div>All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners         </div> </div> </div>		<div> <div> <div>All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners         </div> </div> </div>	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The core programs and values that were protected by EUSD during the past budget crisis are generally in alignment with the defined "Eight State Priorities" that must be addressed in the LCAP. This led the District to reflect five ongoing goals in the LCAP which are always relevant to a successful educational program and are also reflective of the entire General Fund budget. The initial years of the LCAP process focused on restored or new program services as funding was gradually restored by the State through the new LCFF funding model. The District has been successful in efforts to maintain high quality educational programs and staffing with the comparatively lowest LCFF funding rates in Placer County, as well as declining enrollment. However, staffing costs include substantial ongoing increases, including STRS and PERS retirement contribution rates and salary schedule step/column increases. This results in the District continuing to experience deficit spending which must be corrected. Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	(Goal #5) LEARNING ENVIRONMENT AND FACILITIES - Provide safe, well-maintained and environmentally sustainable facilities to foster effective learning environments and valued community centers.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to: Schools: LEA-wide Applicable Pupil Subgroups: All				
Expected Annual Measurable Outcomes:	<p>* Actions will continue to be taken so that students will experience and benefit from safe environments district-wide through the ongoing commitment and execution of the safety plan and safety recommendations which implement strategies and procedures requiring the participation of students, employees and community members. Evidence will be gathered through surveys of students, families and professional staff.</p> <p>* With improved learning environments, student attendance will continue to be at a high level, while student suspension and expulsion rates will continue at a low level. Evidence will be gathered in PowerSchool and CalPADS for both measures (e.g. attendance and suspension/expulsion rates.)</p> <p>* Timely, accurate, and quality completion of related processes and reports (e.g. workers compensation data, work orders and the Project CM Facilities Assessment) will be indicators of successful outcomes.</p>		Actual Annual Measurable Outcomes:	<p>*In the 2015-2016 school year, EUSD school sites continued to implement their safety plans at their school sites. Monthly drills for fire, earthquake, and lock-down were held randomly throughout the year. Revisions and updates were made to both the Comprehensive Safety School Plans and the Emergency Procedures Manuals, and were approved by each site School Site Council, and the EUSD Board of Trustees. A survey was gathered for feedback on how different stakeholder groups felt about their children's school. From that survey 100% of staff and 95% of parents felt their student/child felt safe and connected to his/her school.</p> <p>*In the 2015-2016 school year, EUSD attendance remained at a high level of 97.78%. EUSD had 73 suspensions (2%), and zero expulsions from school.</p> <p>*During the 2015-2016 school year, Project CM Facilities Assessments were sent out to our certificated staff electronically to gather feedback throughout the year on facility conditions, safety concerns, and work order repair completion in our classrooms. Also, meetings were held as a team throughout the year at school sites to ensure communication was being effective and clear between the Maintenance Department and school site administration to create a communication look back to teachers or school staff on the progress of work orders. In addition Work Compensation process was reviewed with Administrators at a Eureka Leadership Team meeting, and all reports sent in were entered into the appropriate database and processed for AIMS.</p>

## LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5...LEARNING ENVIRONMENT AND FACILITIES (Allocate appropriate resources to ensure that district operations and facilities are appropriately assessed and maintained in order to improve/enhance safety, emergency response, condition of facilities and environmental efficiency.)	<p>SEE SECTIONS BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES OR ADJUSTMENTS FOR THE LCAP BUDGET YEAR</p> <p>KEY FOR ITEM CODING:            1.1.E.1 = Goal 1. Action Step 1. E*. Sub-Action item 1.            *E=Existing            *ES = Existing/Separately Identified            *N= New            *R= Reduction            *D1X = Delete one-time costs or carryover for next year</p>	Please note: Estimated Actuals Expenditures are based on 2015-16 2nd Interim Budget unless otherwise noted.	
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <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: (Specify)         </div>		<div>X All</div> <div>OR:</div> <div> <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: (Specify)         </div>	
5.1.E.0. SAFETY AND SCHOOL CLIMATE (Ensure that school safety needs are addressed per the recommendations set forth through the D-Prep Site Vulnerability Reports and the Comprehensive School Site Safety Plans, including adequate resources and funding for professional development and collaboration	<p>5.1.E.0./Site-specific physical adaptations to facilities based on studies (included in Deferred Maintenance 5.2.E.0 section)</p> <p>5.1.ES.1/EUSD matching share of Placer County Sheriff School Resource Officer (Base 0405) 5000-5999: Services And Other Operating</p>	5.1.E.0 - The D-Prep Site Vulnerability Reports are used during our deferred maintenance decisions as safety concerns are the top priority. The lists are reviewed periodically at our Safety Committee meetings to demonstrate the progress made on the lists. As noted below, Public School Works is also used to assist with training needs	<p>5.1.ES.1. Partnerships with Local Agencies - Placer County SRO( BASE Safety 0405 )</p> <p>Base 30,000</p> <p>5.1.ES.2. Implementation of D-Prep RecommendationsBASE 0405</p>

<p>opportunities.)</p> <p>5.1.ES.1 Partnerships with Local Agencies (Continue fostering partnerships with local agencies and community organizations such as Placer County Sheriff's Office, Placer County Fire, Roseville City Fire, Police Departments, Placer County Office of Education, Red Cross, Bayside, etc.)</p> <p>Provide continued funding to staff at least one full time School Resource Officer (SRO) to support our EUSD Junior High schools and Granite Bay area schools in partnership with the Placer County Sheriff's Office.</p> <p>Provide resources (district-wide and through school site discretionary budgets) to enable school site teams to work with law enforcement and fire department partners to further strengthen safety by collaborating for effective emergency and evacuation drills, best practices, etc.</p> <p>5.1.E.2. Implementation of D-Prep Recommendation (Provide continued funding (district-wide and through site discretionary budgets) for the purpose of enabling the site teams to develop unique site-specific plans for addressing the safety measures per recommendations from recent studies.)</p> <p>5.1.ES.3. Implementation of Public School Works (On-line Public School Works program will provide training and professional development that meets legal mandates and safety procedures.)</p>	<p>Expenditures Base 30000</p> <p>5.1.ES.2/ District funds to help with implementation of D-Prep recommendations (Site resources to address safety and disaster preparedness TBD by site review of School Site Discretionary budgets and Site Staff Accounts). (Base 0405) 5000-5999: Services And Other Operating Expenditures Base 4200.</p> <p>5.1.ES.2 Professional Development - Included in various sections for applicable departments - 4.1.E.1/4.3.E.1/4.4.E.1</p> <p>Site-specific projects/physical adaptations to facilities based on studies (included in Deferred Maintenance 5.2.E.0 section)</p> <p>5.1.N.3/NEW Subscription to on-line Public School Works (ESTIM District share after SIG contribution applied (Base 0405) 5000-5999: Services And Other Operating Expenditures Base 6500.</p>	<p>related to safety. Comprehensive School Site Safety Plans (CSSSP) were reviewed, revised, and approved through School Site Councils, and the EUSD Board of Trustees.</p> <p>5.1.ES.1 - We continue to work collaboratively this year with all surrounding local agencies and community organizations. In cooperation with Roseville City, all of our crossing guards were trained at the start of the year for safety and consistency across our district. Bayside has been an integral part of many service projects, and Placer County Office of Education and EUSD continue to have a strong partnership with professional development, support, and facility use.</p> <p>The collaboration with Placer County Sheriff's Office continues with our School Resource Officer. He is assigned to support our Junior High School sites, and also to support our EUSD Granite Bay area schools throughout the year.</p> <p>Our School Resource Officer has attended several drills across our district, to observe and provide any specific feedback to the district on our safety practices and drills.</p> <p>5.1.ES.2 - As shared above, through site level reports, funding, and district level meetings and funding, we are working through our list of D-Prep recommendations to create safe learning environments in our community. This year additional fencing, signage, and paving projects were completed, as well as research on</p>	<p>) Base 3,430</p> <p>5.1.ES.3. Implementation of Public School Works BASE 0405 ) Base 6,570</p> <p>5.1.ES.4. Partnership with City of Roseville BASE 0405 ) (Staff focus time provided with costs reflected in GOAL 4 ADMIN-DIST 4.1.E.0) Base 0</p>
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		<p>keyless entry systems. The keys across the district were re-inventoried and assigned to staff. A safety travel kit was also developed for all of Cabinet and site administrators to use that travels in their car with them, in case of an emergency.</p> <p>5.1.ES.3 - Public School Works was implemented fully this year. We used the program to complete our Child Abuse Mandated Reporting requirements. In addition, we created a schedule for our custodial, maintenance, grounds, and mechanics to use to complete on-going training throughout the school year to help reduce or eliminate injuries.</p>	
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <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: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <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: (Specify) </div>	
5.2.E.0. FACILITIES-DEFERRED MAINTENANCE (Continue to assess the condition of facilities and prioritize needed repairs, deficiencies, and improvements throughout the District to effectively allocate limited Deferred maintenance funds to maximize valuable public resources and accommodate changing learning environments.)	5.2.E.0/DEFERRED MAINTENANCE (Materials, Services, ) (Base & G/F Reserve 0205) 5000-5999: Services And Other Operating Expenditures Locally Defined 357771  5.2.ES.1/ PROJECT CM for Facility Needs Assessment, Project Prioritization & Management, Operational Consulting (Base & G/F	5.2.E.0. FACILITIES-DEFERRED MAINTENANCE (Methods to assess the condition of facilities and prioritize needed repairs, deficiencies, and improvements throughout the District were improved and implemented. Through the venue of the Facility Sub-Committee and Project CM, new baseline assessment data is now available to help develop a realistic	5.2.E.0. FACILITIES - DEFERRED MAINTENANCE (BASE AND D/M RESERVE 0205 )  <div>Base 400000</div> 5.2.N.1. PROJECT CM - Refine

<p>5.2.ES.1 Refine General Maintenance Functions (Using the 14-15 Facilities Overview/Implementation Plan as a guide, EUSD staff will continue to work collaboratively with Project CM to review Deferred Maintenance and Routine Maintenance functions, practices, and processes to increase efficiency in ongoing facility related operations, e.g., work order systems, RFQ and RFP processes, updated Contractor/Vendor lists, facility building inventories and mapping, project management, etc. Provide adequate resources and funding for professional development and collaboration opportunities.).</p>	<p>Reserve 0205) 5000-5999: Services And Other Operating Expenditures Locally Defined 56900</p>	<p>Deferred Maintenance budget and schedule. M&amp;O staff are currently working through the identified list of projects, with first priority to matters of safety or immediate facility repair needs. As limited funding and time allow, progression to projects that are considered to be "deficiencies" or "improvements" to accommodate changing learning environments will be the next focus.)</p> <p>Some of the specific action steps and projects during 2015-16 included hazardous tree trimming, perimeter protection (gates and new pathway of travel/access), major plumbing repairs, resurfacing/paving of aged parking lots/playgrounds, and parking lot lighting improvements. (5.3.E.0)</p> <p>5.2.ES.1 Refine General Maintenance Functions (Using the 14-15 Facilities Overview/Implementation Plan as a guide, staff continued to work collaboratively with Project CM to review Deferred Maintenance and Routine Maintenance functions, practices, and processes to increase efficiency in ongoing facility related operations, e.g., work order systems, RFQ and RFP processes, updated Contractor/Vendor lists, facility building inventories and mapping, project management, etc. Resources were also provided for increased training related to requirements for safety, hazardous materials handling, storm water pollution prevention, etc.)</p>	<p>General Maintenance Functions (BASE AND D/M RESERVE 0205) Base 72050</p>
<p>Scope of Service ALL</p> <p>X All</p>		<p>Scope of Service ALL</p> <p>X All</p>	

<div>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div>		<div>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div>	
<div>5.3.E.0 ENVIRONMENTAL SUSTAINABILITY (Continue to research, plan, and implement measures for increased environmental sustainability to accommodate changing learning environments and various regulatory requirements associated with energy management and conservation, water conservation, hazardous materials handling, and ADA compliance. Provide adequate resources and funding for professional development and collaboration opportunities.)</div>	<div>PROP 39 ENERGY PROJECTS (Restricted) - TBD - Needs Assessment, Planning, Implementation/Installation 5000-5999: Services And Other Operating Expenditures Other 251380</div>	<div>5.3.E.0 ENVIRONMENTAL SUSTAINABILITY (Focus this year included additional training and documentation related to hazardous materials handling and other environmental regulatory issues).</div> <div>Grant funding from San Juan Water Agency was obtained for installing water efficient plumbing at sites where replacements/upgrades were necessary.</div> <div>Rebates and PG&amp;E on-bill financing was obtained to fund parking lot LED lighting upgrades.</div> <div>Time and staffing limitations resulted in only preliminary research and planning for use of Prop 39 Energy Efficiency funds, anticipated to be used for HVAC upgrades/replacements in 2016-17.</div>	<div>5.3.E.0 ENVIRONMENTAL SUSTAINABILITY - PARKING LOT LED LIGHTING RETRO (BASE AND D/M RESERVE 0205 and PGE Rebates/On-bill Financing) Base 106045</div> <div>5.3.E.0 ENVIRONMENTAL SUSTAINABILITY - PLUMBING RETROFITS ( LOCALLY DEFINED San Juan Water Grant 9699) Locally Defined 12057</div>
<div><div>Scope of Service</div><div>All</div></div> <div><div>X All</div><div>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div></div>		<div><div>Scope of Service</div><div>All</div></div> <div><div>X All</div><div>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div></div>	



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

Eureka Union School District continues to be innovative to use technology resources to assist us as much as possible to be efficient and streamlined processes for as much of our work load as possible. In addition, the data reviewed each year, allows us to pin point specific areas of need to address for the following year. The implementation of Public School Works allowed for much of our mandated training, and continuous training throughout the year to be completed in a timely and efficient manner. It also allows for training to be on-going and spread out consistently and purposely throughout the school year for positions which may encounter more injuries during certain times of the year.

After the analysis of data from the 2015-2016 school year, much has been done to continue to strive for high levels of attendance (over 97%), keep suspensions low (less than 2%), and to keep expulsions as low as possible. The implementation of the teacher room checklists, and structured conversations with Maintenance and the site administrator are helping to keep a continuous focus on deferred maintenance projects, and completion of work orders in a more timely manner, while at the same time, increasing communication. The goals and strategies are all areas to improve or refine our continuous efforts toward maintaining safe and effective learning environments for all of our staff and students.

The core programs and values that were protected by EUSD during the past budget crisis are generally in alignment with the defined "Eight State Priorities" that must be addressed in the LCAP. This led the District to reflect five ongoing goals in the LCAP which are always relevant to a successful educational program and are also reflective of the entire General Fund budget. The initial years of the LCAP process focused on restored or new program services as funding was gradually restored by the State through the new LCFF funding model. The District has been successful in efforts to maintain high quality educational programs and staffing with the comparatively lowest LCFF funding rates in Placer County, as well as declining enrollment. However, staffing costs include substantial ongoing increases, including STRS and PERS retirement contribution rates and salary schedule step/column increases. This results in the District continuing to experience deficit spending which must be corrected. Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources.

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

### 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:	\$624763
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(Please Note: Total \$624,763 reported represents 2016-17 estimated LCFF/MPP at 2016-17 Adopted Budget .)

The Eureka Union School District remains committed to the Vision and Pathways which support students in being college and career ready through a state-of-the art learning environment for all students. In order to ensure that all English Learners, Free/Reduced-eligible students and Foster Youth are provided with opportunities before, during and after the school day and school year to receive support and assistance to ensure that they achieve at high levels, district-wide supports and services have been designed for implementation through the three year LCAP. Services provided in the past include such programs as Reading Lab, Math Lab, Homework Club, Opportunity Program, etc. The district is transitioning to fully adopting the principles of Universal Design for Learning (Lancaster, 2008; CAST, 2015) to ensure high-quality Tier 1 instruction via focused professional development opportunities. The district will also institute a renewed focus on the critical importance of using formative assessments, based on the research of Popham (2008) and Black & Williams (2009). It is believed that high-quality first instruction will reduce the need for widespread intervention, allowing limited resources to be focused on struggling students who have more serious academic and socio-emotional needs. Alongside UDL, scientific research on cognition, memory and attention (Willingham, 2002; Willingham, 2008; Willingham, 2012; Sousa, 2014) will be infused in all PDs for teachers and administrators via afternoon workshops, committee meetings and PD day sessions.

In the Eureka Union School District 13% of our students qualify as at-risk students under one or more criteria for supplemental funding. It is for this reason that we believe that our supplemental funding can be used for intervention services of our underperforming students. What we also know is there are some supports that are critical to the success of our at-risk/unduplicated population of students that cannot target just these students without also benefiting our general population of students. The various action and services of educational programs are intertwined, many times complimenting each other so a student may receive various levels of support that will foster successful outcomes. Although all students will benefit from the educational programs that we provide, our unduplicated students are always our intended audience. For example, we are use an online assessment and data system (EADMS) to ensure that we are commonly assessing our students and our instructional effectiveness so that we can improve instruction and target interventions for our at-risk/unduplicated students. This resource sets the stage as a useful tool that generates data which allows our staff to implement the most appropriate intervention services available.

Our LCAP actions are intended to support our efforts as a high performing district which in turn will support all our students' achievement, but more importantly the achievement of our at-risk/unduplicated students. When able, we utilize supplemental funding to enhance and specifically target services for our duplicated pupils. For example, we have allotted time for our Intervention Support Teachers to work directly with our elementary schools as they provide direct instruct for targeted students, assist with identifying students for intervention, and provide training to staff on best practices for intervention. We are also providing transportation to unduplicated pupils at no cost to ensure they get to school daily.

Additional services include designated, certificated staff to fully support a discrete English Language Development curriculum for English Learners, opportunities for full parental involvement and trainings and access to technological resources and connectivity to the network beyond the school day and year, targeted to these groups of students and their families. The Coordinator of Student Intervention Support directly serves these identified students, families and the staff who support them. Students also are supported by an additional allocation School Counselor support who will work directly with our English Learners, low income students and English Learners in support of the classroom learning and connectedness to school to enhance student learning. Funds for human resources, instructional materials, technological supplies, equipment and resources have been included in this LCAP to support our students.

We believe these programs and services are the best way to meet the identified needs of our low income, English Learner and foster youth population and are committed to serving other students who may also benefit. Research clearly shows that targeted, supplemental instruction and individualized attention significantly benefit student outcomes. Along with other additional paraprofessional staff used to increase the capacity of classroom teachers, Instructional and PE aides are used at the Grades TK-6 to provide increased access by students to adults to foster increased encouragement and engagement during the instructional day, particularly focused on F/R, F/Y and EL students. Outlined below, with research/rationale, are the programs/services to the benefit of all students, with still our unduplicated pupils as the intended audience, that we are funding with supplemental dollars.

#### 2016-17 SERVICES TO BE PROVIDED:

##### ACADEMIC INTERVENTION:

\$51,147 Intervention Teacher Base (0.1 FTE @ TK-6)  
 \$145,163 Intervention Teacher Additional Support to Title 1 Schools (aligns with SUPP population) (0.8 to 1.0 FTE per school)  
 \$59,000 Classroom Aides TK-K3 (estim)  
 \$21,785 Classroom Aides 4-6 (estim)  
 \$26,000 Intervention Periods - Jr. High  
 \$55,423 Opportunity - Jr. High  
 \$1,894 Hourly Programs - Before/After School Programs (e.g, Math Lab and Homework Club) (Gr 4-8)  
 \$5,604 Hourly Programs - Summer Math Camp

##### ENGLISH LANGUAGE DEVELOPMENT

\$7,653 Intervention Coordinator  
 \$8,931 Intervention Coordinator - Discretionary Budget- (Read 180, Starfall)  
 \$7,734 Intervention Coordinator - Discretionary Budget- (Summer EL Bootcamp)  
 \$90,048 English Learner Teacher

##### STUDENT RESILIENCE AND SCHOOL ENGAGEMENT:

\$63,255 Counselor  
 \$2,583 Counselor - Naviance Program  
 \$31,266 PE Aide  
 \$47,277 F/R Transportation

\$624,763 TOTAL

(Please note that actual figures in the 2016-17 Adopted Budget and subsequent Interim revisions may vary slightly between line items shown with this initial estimate. Subsequent adjustments due to updated MPP estimates will likely be adjusted in the "Hourly Programs" or "Coordinator Discretionary Budget" areas.

The core programs and values that were protected by EUSD during the past budget crisis are generally in alignment with the defined "Eight State Priorities" that must be addressed in the LCAP. This led the District to reflect five ongoing goals in the LCAP which are always relevant to a successful educational program and are also reflective of the entire General Fund budget. The initial years of the LCAP process focused on restored or new program services as funding was gradually restored by the State through the new LCFF funding model. The District has been successful in efforts to maintain high quality educational programs and staffing with the comparatively lowest Supplemental funding rates in Placer County, as well as declining enrollment. However, staffing costs include substantial ongoing increases, including STRS and PERS retirement contribution rates and salary schedule step/column increases. This results in the District continuing to experience deficit spending which must be corrected. Ongoing obligations, without the assurance of adequate ongoing funding increases, will require further prioritization to determine where reductions may be made to solve the structural deficit. This will require ongoing re-evaluation of performance data and program effectiveness to achieve most targeted use of reduced resources to best serve students who generate Supplemental funding.

- 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.

2.69	%
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Included in the \$624,763 list of 2016-17 services in Section 3 A are the following new/additional services to be provided to the F/R, F/Y and EL students.

A base of certificated Intervention Teacher access is now offered to all TK-6 grades, and job descriptions and objectives of the former "Reading Lab Teacher" are now expanded to include Math intervention to address lower performance in Math in grades 4-6. Additional SUPP support of these teachers is also provided to Title I schools in excess of what Title I (reduced) funding will provide. Title I schools are also highest in students who generate the SUPP funds.

Summer School offerings will be continually expanded for these student sub-groups as the LCAP review, monitoring and revision processes continue. Current data indicates that Math is an area of need, so a Math summer camp is added for next year to help students retain skills over the summer break.

SUPP funds are also providing 1 extra period of intervention for each Jr. High, which will compliment the new offerings available to students during the regular school day due to a zero period PE program. The zero period allows students to have more choice of electives and intervention (through SUPP funds), which is anticipated to increase engagement of the at risk students.

#### 2016-17 NEW SERVICES TO BE PROVIDED:

##### ACADEMIC INTERVENTION:

\$51,147 Intervention Teacher Base (0.1 FTE @ TK-6)

\$26,000 Intervention Periods - Jr. High

\$5,604 Hourly Programs - Summer Math Camp

\$82,751 TOTAL INCREASED/IMPROVED SERVICES

15-16 MPP \$596,228

16-17 MPP \$624,763

New SUPP \$28,535

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## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	27,403,769.0 0	30,391,010.7 0	30,255,506.0 0	29,688,197.0 0	30,211,984.0 0	90,155,687.0 0
	1,152,273.00	0.00	0.00	0.00	0.00	0.00
Base	19,968,883.0 0	22,735,471.7 0	21,970,618.0 0	22,060,824.0 0	22,059,956.0 0	66,091,398.0 0
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	175,457.00	412,956.00	188,655.00	188,655.00	188,655.00	565,965.00
Locally Defined	866,270.00	57,007.00	426,413.00	426,413.00	426,413.00	1,279,239.00
Lottery	841,530.00	1,563,941.00	835,968.00	681,471.00	681,471.00	2,198,910.00
Other	401,380.00	82,923.00	1,118,158.00	1,118,158.00	1,118,158.00	3,354,474.00
Special Education	3,226,722.00	5,031,379.00	4,978,716.00	4,461,163.00	4,978,716.00	14,418,595.0 0
Supplemental	588,311.00	507,333.00	624,762.00	639,297.00	646,399.00	1,910,458.00
Title I	175,216.00	0.00	112,216.00	112,216.00	112,216.00	336,648.00
Title II	7,727.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	27,403,769.0 0	0.00	30,255,506.0 0	29,688,197.0 0	30,211,984.0 0	90,155,687.0 0
	19,019,346.0 0	0.00	30,038,294.0 0	29,470,985.0 0	29,994,772.0 0	89,504,051.0 0
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,876,927.00	0.00	217,212.00	217,212.00	217,212.00	651,636.00
2000-2999: Classified Personnel Salaries	1,716,319.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	2,094,905.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	2,487,884.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	-165,791.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	374,179.00	0.00	0.00	0.00	0.00	0.00

## Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	27,403,769.00	0.00	30,255,506.00	29,688,197.00	30,211,984.00	90,155,687.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	17,167,865.00	0.00	21,753,406.00	21,843,612.00	21,842,744.00	65,439,762.00
	Common Core Standards Implementation Funds	-430,976.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	34,498.00	0.00	188,655.00	188,655.00	188,655.00	565,965.00
	Locally Defined	0.00	0.00	426,413.00	426,413.00	426,413.00	1,279,239.00
	Lottery	179,149.00	0.00	835,968.00	681,471.00	681,471.00	2,198,910.00
	Other	0.00	0.00	1,118,158.00	1,118,158.00	1,118,158.00	3,354,474.00
	Special Education	1,726,929.00	0.00	4,978,716.00	4,461,163.00	4,978,716.00	14,418,595.00
	Supplemental	166,665.00	0.00	624,762.00	639,297.00	646,399.00	1,910,458.00
	Title I	175,216.00	0.00	112,216.00	112,216.00	112,216.00	336,648.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Other	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,601,652.00	0.00	217,212.00	217,212.00	217,212.00	651,636.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	72,918.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Lottery	26,157.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	14,980.00	0.00	0.00	0.00	0.00	0.00



1000-1999: Certificated Personnel Salaries	Supplemental	161,220.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	604,771.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	957,958.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	153,590.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	172,216.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	430,976.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Federal Funds	2,400.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Locally Defined	382,899.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	567,464.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Special Education	523,640.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	7,583.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title II	7,727.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures		1,152,273.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	48,200.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	65,641.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	483,371.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	68,760.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	567,171.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	3,215.00	0.00	0.00	0.00	0.00	0.00

5000-5999: Services And Other Operating Expenditures	Supplemental	99,253.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	-165,791.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	374,179.00	0.00	0.00	0.00	0.00	0.00

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

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

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

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

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).