Introduction:

LEA: Eureka Union Elementary School District **Contact (Name, Title, Email, Phone Number):** Linda Rooney, Superintendent, lrooney@eurekausd.org, 916-774-1201 **LCAP Year:** 2015-2018

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**
Spring/Summer/Fall, 2014 District Leadership Team received specific LCAP comprehensive training and updated information – which was shared at Regular Meetings of the Board of Trustees and meetings with the Eureka Leadership Team.	Enhanced knowledge and understanding of the plans for revision and updating of the LCAP including widespread stakeholder involvement and in conjunction with the district budget (LCFF).
December, 2014/January, 2015 Site Level meetings with Certificated and Classified staff and Student Leadership Teams to detail and review the current LCAP Goals and	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

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.	student leaders. It was determined that there continued to be a need to gather further input via written input surveys.
November/December, 2014 Development and launch of all Parent/all 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.	Use of data provided publicly and analyzed for use in stakeholder meetings tgo 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.
January, 2015 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 includng 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.	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.
February, 2015 “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, 2015 meetings was reviewed, including the impact upon the current and future budget through LCFF calculations.	“Priorities” and areas of value were identified by the Stakeholder Team. The Board of Trustees received a full report, including all materials that were developed for the “Division” and “District Stakeholder Input Meetings" at a Regular Public Meeting, on February 10. Agenda-on-Line is used in the District for posting all materials. A web-based article was 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. This web posting contains all LCAP postings beginning in January, 2014 and continuing through February, 2015 to date with plans to continue with regular updates for the public to review.
February 10, 2015	

The Board of Trustees received a comprehensive update on the progress toward the 2014-15 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 for the drafting of the revised and updated LCAP for future review and ongoing stakeholder input.	
February/March/April, 2015 District Leadership Team continues with the revision and update of the LCAP document using all stakeholder input. Data elements are continually revised and enhanced through professional meetings focused upon the LCAP revision and new design elements.	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.
Winter/Spring, 2015 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, World Language Sub-Committee, Facilities Sub-Committee and the Technology Think Team.	
April 29, 2015 Convening of all stakeholders to review the revised DRAFT LCAP document and to receive and respond to the specific input as required by LCFF and Education Code 52060-52077. The schedule for meetings on April 29 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 March 2, 2015 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, and other parents who wished to attend. o English Learner Parent Advisory Committee (included all parents with	DRAFT LCAP revised per input at Stakeholder Meetings. Written responses are provided by the Superintendent per requirements. Revised DRAFT document to be reviewed at Preliminary Public Hearing on May 5. The Superintendent provided written responses to all comments which were posted to the district website.

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.	
May 5, 2015 Preliminary Public Hearing scheduled for the May 5, 2015, 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 within two days of the Board Meeting. The Superintendent invited additional comments from the public, to which written responses were provided and posted.	DRAFT LCAP revised per input and prepared for next Public review at the June 2, 2015 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 instructional aide support in classrooms, world language instruction during the school day and support for additional library, technology technician time.
June 2, 2015 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 9 to June 2 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 4. This meeting included another Preliminary Public Hearing regarding the LCAP.	DRAFT LCAP revised per input received and in preparation for Official Public Hearing scheduled for June 23 to be presented in conjunction with the 2015-16 budget, including multi-year projections. Adjustments included the initiation of studies of possible Spanish language instruction and roles/responsibilities of GATE Coaches in Year 1 followed by possible implementation in Year 2. Other recommendations included additional administrative support at the junior high schools to enhance student engagement. The Board requested additional information related to specific need for enhanced maintenance, custodial and grounds support.
June 23, 2015 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 2015-16 and multi-year projections and plans.	Draft LCAP revised in preparation for June 25, 2015 meeting for final approval to be presented in conjunction with the 2015-16 budget, including multi-year projections. Adjustments including a more general description related to the initiation of a study of offering a world language in subsequent years of LCAP.
June 25, 2015 Meeting of the Board of Trustees held to formally approve the 2015-16 budget along with the LCAP with multi-year projections and plans for implementation	Implementation plans begin as of July 1, 2015 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.vv
December, 2014/January, 2015 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.	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 (such as new technological devices for students) and areas for future consideration (such as additional opportunities for 7/8 grade students to select electives and enrichments). The teachers provided input related to the need to change the wording from "enhanced site budgets" to "restored site budget" and asked that the update reflect the specific ongoing costs per category.
January, 2015 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 elated budgetary information was presented to accompany each of the goal areas for further discussion.	The Cabinet members (District Leadership Team) recorded the specific areas of "value" and "feasibility for accomplishing" 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.
February, 2015 “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	As the result of the Board of Trustees receipt of a full report, additional input was gathered, including the need to specifically identify the specific expenditures per item in the LCAP, rather than listing the "group of items" using a repetition strategy. The use of Agenda-on-Line is used in the District for posting all materials along with a web-based article was placed on the District website was effective in providing the public with this updated information

"valuable and do-able" areas of focus defined the formal revision process by the District Leadership Team. Consideration of the data reviewed during the January, 2015 meetings was reviewed, including the impact upon the current and future budget through LCFF calculations.	including a direct link to the materials used in the presentation to the Board of Trustees.
February 10, 2015 The comprehensive update on the progress toward the 2014-15 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.	
February/March/April, 2015 District Leadership Team continues with the revision and update of the LCAP document using all stakeholder input. The team worked together to revised 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 March 26, 2015 to gather further knowledge and expertise in each component of the LCAP template and related requirements.	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 March 26, 2015 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.
Winter/Spring, 2015 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, DELAC Committee, World Language Sub-Committee, Facilities Sub-Committee and the Technology Think Team.	Document continues to be revised and updated through team input which included two visitations to observe a world language program, specific detailed site visits regarding facilities needs, technology needs-based discussions, English Learner representative input, GATE Advisory Committee input, each of which felt the need for additional detail to be provided in the budget portion of the revised LCAP. Each of the groups appreciated the "summary" document and encouraged the District Leadership Team to continue to develop this as a companion document.
April 27, 2015 The DRAFT LCAP documents along with summary information was posted to the district website with a link to the documents that would be reviewed at the April 29th input meetings. A subsequent invitation to all stakeholders reminding participants to join the April 29th input sessions was sent electronically.	
April 29, 2015	Using the summary and actual LCAP template, participants provided the

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 attended, 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.	following specific input for consideration in the revision of the document: Additional Clerk time for each school office and the District Office, additional night custodial position for district service enhancement, initiation of a World Language Program beginning with one grade level in Year #1, expanding in future years, elimination of the additional instructional aide time that had been allocated for years #2 and #3, elimination of the GATE Coaching positions and restored instructional aide positions due to the response from staff surveys. Input received at the sessions that were held throughout the day included the following: Widespread support was noted in most groups for additional School Office Clerk and District Office Clerk time, additional Custodial position, increased School Nursing days, funding for technological enhancements including funding of Technology Replacement Plan and funding to purchase additional student mobile devices (not currently included in the draft), core instructional program expenditures, including professional development opportunities for staff. More information was requested by some groups related to the data collected from stakeholders regarding the actual levels of interest in the initiation of a World Language program. Concerns were raised by some groups related to the expense, scheduling, instructional logistics and educational need for the addition of a World Language program for students. Additional information was requested regarding the English Language Development (ELD) teaching position and the rationale for its 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 new format and budget documentation that has been included in this new draft document.
May 5, 2015 Preliminary Public Hearing 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 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.	The input received for consideration into the development of the next draft of the LCAP in the following areas: Additional funds for purchasing technological devices, additional hours for the Site and District Office clerks, World Language Program clarification along with a request for additional financial information related to ongoing costs for the above-mentioned expenditures.
June 2, 2015 The District Leadership Team continued to collect public stakeholder input at	DRAFT LCAP was revised per input received and in preparation for Official

the June 2 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 4.	Public Hearing scheduled for June 23 to be presented in conjunction with the 2015-16 budget, including multi-year projections. Adjustments included the following: _____
June 23, 2015 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 2015-16 and multi-year projections and plans.	Draft LCAP revised in preparation for June 25, 2015 meeting for final approval to be presented in conjunction with the 2015-16 budget, including multi-year projections. Adjustments included _____
June 25, 2015 Meeting of the Board of Trustees held to formally approve the 2015-16 budget along with the LCAP with multi-year projections and plans for implementation	Implementation plans begin as of July 1, 2015 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- 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 X 3 X 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	NEED: Full implementation of challenging core instructional program district-wide. METRIC: Student achievement data analysis by "all students" and by sub-group using district and state-wide assessments and full access to standards-aligned instructional materials, with instruction provided by 100% fully credentialed teachers.	
Goal Applies to:	Schools: LEA-wide	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• 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 as verified by staffing reports for te 2015-16 school year. • 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. • 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. • 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.)	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES

		(Specify)	
1.1.E.0. GE TEACHERS (Recruit, retain, and train quality Certificated staff to deliver the core instructional program) 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 7-8 = 32	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Gen Ed Teachers - Assignments (less portion funded by 3 Staff Dev Days & CSR/GSA) 0001-0999: Unrestricted: Locally Defined Base 8647438 Gen Ed Teachers - Assignments (Portion of TK-3 funded by CSR/GSA) 1000-1999: Certificated Personnel Salaries Base 958584 Extra Duty/Stipends/ Subs (Primarily classroom subs) 1000-1999: Certificated Personnel Salaries Base 178881 Gen Ed Teacher H/W and P/R benefits 3000-3999: Employee Benefits Base 2033941
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.) 1.2.ES.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 educational program.) 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.) 1.2.D1X.3. CCCSS MATERIALS/TEXTS/SERVICES (REVERSE 1X 2014-15 CCCSS) 1.2.D1X.4. 1X IMFRP TEXTBOOKS (REVERSE 1X 2014-15 MATH ADOPTION)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional Materials - Including Textbooks - Districtwide - LOTTERY 4000-4999: Books And Supplies Other 10633 Instructional Materials - Including Textbooks - Districtwide (Federal Title II) 4000-4999: Books And Supplies Other 7432. School Site Discretionary Budgets (Including SIte Staff Accounts & Local Donations) 4000-4999: Books And Supplies Other 331333 Textbooks & Supplemental Materials (CCCSS, Lottery, Base) 4000-4999: Books And Supplies 467693 REVERSE 1X 2014-15 CCCSS - TEXTBOOK PORTION 4000-4999: Books And Supplies Other -66766 REVERSE 2014-15 MATH ADOPTION 400,927 AND REPLACE WITH ELA ADOPTION 400,000 4000-4999: Books And Supplies Other -927 5000-5999: Services And Other Operating Expenditures Base 16002.

			(Other State - Lottery, CCCSS) 5000-5999: Services And Other Operating Expenditures Other 17704. Federal (Title II) 5000-5999: Services And Other Operating Expenditures Other 295. School Site Discretionary Budgets (Including SIte Staff Accounts & Local Donations) 5000-5999: Services And Other Operating Expenditures Other 147171
1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCCSS/CAASPP (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.) 1.3.D1X.1 (REVERSE 1X 2014-15 CCCSS PROF DEV (Including C&I Coordinator Stipend)	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) GATE, Students with Disabilities, McKinney Vento Eligible Students	Teacher Assignment Salaries (3 Staff Development Days) 1000-1999: Certificated Personnel Salaries Base 194339 Certificated Extra Duty/Stipends/Subs 1000-1999: Certificated Personnel Salaries Base 23731 Certificated Benefits 3000-3999: Employee Benefits Base 2761 Certificated Extra Duty/Stipends/Subs - CCCSS 1X (inlcudes C&I Coordi Stipend) 1000-1999: Certificated Personnel Salaries Other 123093 Certficated Benefits - CCCSS 1X (inlcudes C&I Coordi Stipend) 3000-3999: Employee Benefits Other 14740. REVERSE Certificated Extra Duty/Stipends/Subs - CCCSS 1X (inlcudes C&I Coordi Stipend) 1000-1999: Certificated Personnel Salaries Other -123093 REVERSE Certficated Benefits - CCCSS 1X (inlcudes C&I Coordi Stipend) 3000-3999: Employee Benefits Other -14740.

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	
	• 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 as verified by staffing reports for te 2015-16 school year. • 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. • 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. • 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.)	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES
1.1.E.0. GE TEACHERS (Recruit, retain, and train quality Certificated staff to deliver the core instructional program) 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 7-8 = 32	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Gen Ed Teachers - Assignments (less portion funded by 3 Staff Dev Days & CSR/GSA) 0001-0999: Unrestricted: Locally Defined Base 8647438 Gen Ed Teachers - Assignments (Portion of TK-3 funded by CSR/GSA) 1000-1999: Certificated Personnel Salaries Base 958584 Extra Duty/Stipends/ Subs (Primarily classroom subs) 1000-1999: Certificated Personnel Salaries Base 178881 Gen Ed Teacher H/W and P/R benefits 3000-3999: Employee Benefits Base 2033941

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.) 1.2.ES.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 educational program.) 1.2.ES.2. TEXT BOOKS/MATERIALS (implement and support CCCSS aligned Language Arts materials for students and teachers in grades TK-8) 1.2.N.3 (Adopt, purchase and provide resources to support full CCCSS aligned New Generation Science Standards textbooks and materials for students and teachers in grades TK-8, with full district-wide implementation during the 2017-18 school year.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional Materials - Including Textbooks - Districtwide - LOTTERY 4000-4999: Books And Supplies Other 10633 Instructional Materials - Including Textbooks - Districtwide (Federal Title II) 4000-4999: Books And Supplies Other 7432. School Site Discretionary Budgets (Including SIte Staff Accounts & Local Donations) 4000-4999: Books And Supplies Other 331333 Textbooks & Supplemental Materials (Base) NGSS Adoption (Assumes ELA adopted textbooks purchased in 15-16) 4000-4999: Books And Supplies 400000 5000-5999: Services And Other Operating Expenditures Base 16002. (Other State - Lottery, CCCSS) 5000-5999: Services And Other Operating Expenditures Other 17704. Federal (Title II) 5000-5999: Services And Other Operating Expenditures Other 295. School Site Discretionary Budgets (Including SIte Staff Accounts & Local Donations) 5000-5999: Services And Other Operating Expenditures Other 147171
1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCCSS/CAASPP (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.)	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) GATE, Students with Disabilities, McKinney	Teacher Assignment Salaries (3 Staff Development Days) 1000-1999: Certificated Personnel Salaries Base 194339 Certificated Extra Duty/Stipends/Subs 1000-1999: Certificated Personnel Salaries Base 23731 Certificated Benefits 3000-3999: Employee Benefits Base 2761

		Vento Eligible Students	

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	• 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 as verified by staffing reports for te 2015-16 school year. • 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. • 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. • 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.)	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES
1.1.E.0. GE TEACHERS (Recruit, retain, and train quality Certificated staff to deliver the core instructional program) 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	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Gen Ed Teachers - Assignments (less portion funded by 3 Staff Dev Days & CSR/GSA) 0001-0999: Unrestricted: Locally Defined Base 8647438 Gen Ed Teachers - Assignments (Portion of TK-3 funded by CSR/GSA) 1000-1999: Certificated Personnel Salaries Base 958584 Extra Duty/Stipends/ Subs (Primarily classroom subs) 1000-1999: Certificated Personnel Salaries Base 178881

7-8 = 32			Gen Ed Teacher H/W and P/R benefits 3000-3999: Employee Benefits Base 2033941
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.) 1.2.ES.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 educational program.) 1.2.ES.2. TEXT BOOKS/MATERIALS (Continue to support full CCCSS aligned Language Arts materials for students and teachers in grades TK-8. Implement NGSS adoption.) 1.2.N.3(Adopt, purchase and provide resources to support full CCCSS aligned Social Studies textbooks and materials for students and teachers in grades TK-8, with full district-wide implementation during the 2018-19-PENDING STATE ADOPTION SCHEDULE.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional Materials - Including Textbooks - Districtwide - LOTTERY 4000-4999: Books And Supplies Other 10633 Instructional Materials - Including Textbooks - Districtwide (Federal Title II) 4000-4999: Books And Supplies Other 7432. School Site Discretionary Budgets (Including SIte Staff Accounts & Local Donations) 4000-4999: Books And Supplies Other 331333 Textbooks & Supplemental Materials (Base) (Assumes tentative Social Studies Adoption required in 18-19.) 4000-4999: Books And Supplies Base 400000 5000-5999: Services And Other Operating Expenditures Base 16002. (Other State - Lottery, CCCSS) 5000-5999: Services And Other Operating Expenditures Other 17704. Federal (Title II) 5000-5999: Services And Other Operating Expenditures Other 295. School Site Discretionary Budgets (Including SIte Staff Accounts & Local Donations) 5000-5999: Services And Other Operating Expenditures Other 147171
1.3.E.0. PROFESSIONAL DEVELOPMENT WITH FOCUS ON CCCSS/CAASPP (Continued collaboration with the Roseville Joint Union High School District (RJUHSD) and neighboring TK-8 districts to ensure that	All - District-wide	X All OR: _ Low Income pupils _ English Learners	Teacher Assignment Salaries (3 Staff Development Days) 1000-1999: Certificated Personnel Salaries Base 194339 Certificated Extra Duty/Stipends/Subs

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.)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) GATE, Students with Disabilities, McKinney Vento Eligible Students	1000-1999: Certificated Personnel Salaries Base 23731 Certificated Benefits 3000-3999: Employee Benefits Base 2761

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 X 2 X 3 X 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ 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: 2015-16

Expected Annual Measurable Outcomes:	• 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. • 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. • 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). • Students will feel connected and engaged in school culture as measured by student survey data through Placer Coalition of Youth. • 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). • SARB (Student Attendance Review Board) referrals will decrease from previous school year, as demonstrated by tracking of Power School generated reports. • Student suspension rates will be less than 2%.

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		X All	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM

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 and services to student who require intervention which support needs in the areas of academic, social/emotional, behavioral, health and related services)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES
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)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Assignment Salaries - Reading/Intervention Specialists 1000-1999: Certificated Personnel Salaries Supplemental 100430 Certificated Assignment Benefits - Reading/Intervention Specialists 3000-3999: Employee Benefits Supplemental 13899 Certificated Assignment Salaries - Reading/Intervention Specialists (Title 1) 1000-1999: Certificated Personnel Salaries Title I 141346 Certificated Assignment Benefits - Reading/Intervention Specialists (title 1) 3000-3999: Employee Benefits Title I 32149 Certificated Assignment Salaries - Opportunity 1000-1999: Certificated Personnel Salaries Supplemental 43637 Certificated Assignment Benefits - Opportunity 3000-3999: Employee Benefits Supplemental 6040 Certificated Salary/Benef - Home Hospital Teaching 1000-1999: Certificated Personnel Salaries Base 2013 Classified Assignment Salaries (Reading Lab, Opportunity, PE Aides,Clsrm Aides) 2000-2999: Classified Personnel Salaries Supplemental 126769 Classified Benefits (Reading Lab, Opportunity, PE Aides) 3000-3999: Employee Benefits Supplemental 26821 Classified Assignment Salaries (Instructional Aides TK, K, 4-6, Noon Duty) EXISTING AIDE COVERAGE - NOT ADDITIONAL PER LAST YEAR LCAP 2000-2999: Classified Personnel Salaries Base 79936
2.1.E.0 ACADEMIC INTERVENTION con't.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Classified Benefits (Instructional Aides TK, K, 4-6, Noon Duty) EXISTING AIDE COVERAGE - NOT ADDITIONAL PER LAST YEAR LCAP 3000-3999: Employee Benefits Base 20696

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify) Students Receiving Special Education Services	Certificated Extra Duty (Math Lab/Homework Club) 1000-1999: Certificated Personnel Salaries Supplemental 13611 Certificated Extra Duty Benefits (Math Lab/Homework Club) 3000-3999: Employee Benefits Supplemental 1884 Classified Extra Duty (Math Lab/Homework Club) 2000-2999: Classified Personnel Salaries Base 3751 Classified Extra Duty Benefits (Math Lab/Homework Club) 3000-3999: Employee Benefits Base 728. Materials - Site Budgets (PE, Math Lab) 4000-4999: Books And Supplies Base 7196 Services (Reading) - Lottery, Title I, Local Donations 5000-5999: Services And Other Operating Expenditures Other 13489
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)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) SPECIAL ED	Certificated Assignment Salaries (Special Education Teachers, Speech Therapists, Adapted PE Teacher, Director/Instructional Support) (STATE/FED/LOCAL) 1000-1999: Certificated Personnel Salaries Other 1298406 Certificated Benefits (Special Education Teachers, Speech Therapists, Adapted PE Teacher, Director/Instructional Support)(STATE/FED/LOCAL) 3000-3999: Employee Benefits Other 259724 Certificated Assignment Salaries (School Psychologists) (BASE TK-8) 1000-1999: Certificated Personnel Salaries Base 203707 Certificated Assignment Salaries (School Psychologists) (FED PRESCHL) 1000-1999: Certificated Personnel Salaries Other 31647 Certificated Benefits (School Psychologists) (BASE TK-8) 3000-3999: Employee Benefits Base 32715. Certificated Benefits (School Psychologists) (FED PRESCHOOL) 3000-3999: Employee Benefits Other 5100 Classified Assignment Salaries (Special Education Aides, DO SS Clerk) (STATE, FED, LOCAL) 2000-2999: Classified

			Personnel Salaries Other 724967 Classified Benefits (Special Education Aides) (STATE, FED, LOCAL) 3000-3999: Employee Benefits Other 232991 Certificated Extra Duty/Stipends/Subs (Including Prof Dev) 1000-1999: Certificated Personnel Salaries Other 7322 Classified Extra Duty/Stipends/Subs (Including Prof Dev) 2000-2999: Classified Personnel Salaries Other 60022
SPECIAL EDUCATION SERVICES Con't.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) SPECIAL ED	Curriculum, Tools and Resources (STATE/FED/LOCAL) 4000-4999: Books And Supplies Other 32348 ERMH (Mental Health - Placeholder for Carryover Budget) (STATE) 4000-4999: Books And Supplies Other 523640 Contracted Services (Occupational Therapists, Physical Therapist, Speech Therapists, Behaviorist, NPS/NPS, Professional Development Travel/Conferences, Legal Fees/Settlements) (STATE/FED/LOCAL) 5000-5999: Services And Other Operating Expenditures Other 1152273 Medi-Cal LEA Collaborative Funds Reinvested into Spec Ed (FED) 4000-4999: Books And Supplies Other 47529
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) 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) 2.3.N.2 SUMMER ENRICHMENT PROGRAMS (Provide adequate funding to support the offering of elective		_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	NEW - Certificated Assignment Salary - English Language Development Teacher (ESTIM) 1000-1999: Certificated Personnel Salaries Supplemental 84148. NEW - Certificated Benefits - English Language Development Teacher (ESTIM) 3000-3999: Employee Benefits Supplemental 11646. Certificated Extra Duty/Stipend/Subs - Coordinator of Intervention Stipend 1000-1999: Certificated Personnel Salaries Supplemental 6262. Certificated Benefits - Coordinator of Intervention Stipend 3000-3999: Employee Benefits Supplemental 867 Coordinator of Intervention - Discretionary Budget 4000-4999: Books And Supplies Supplemental 14038. Summer Camp EL Students - Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental

courses in Summer School/EL Bootcamp and school year support for EL/BILINGUAL.) Note: ESY costs reflected in Spec Ed.			5738. Summer Camp EL Students - Certificated Benefits 3000-3999: Employee Benefits Supplemental 794 Bi-Lingual Resources 4000-4999: Books And Supplies Supplemental 4293 Bi-Lingual Services (Interpretation, Parental Involvement) 5000-5999: Services And Other Operating Expenditures Supplemental 3849. Bi-Lingual (Title II LEP) Certificated Salaries/Benefits 2000-2999: Classified Personnel Salaries Other 27008.
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) 2.4.ES. 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. 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) 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)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Assignment Salaries (School Counselors) (BASE) 1000-1999: Certificated Personnel Salaries Base 116459 Certificated Assignment Salaries (School Counselors) (FED/STATE MENTAL HEALTH) 0001-0999: Unrestricted: Locally Defined Other 90900 Certificated Assignment Salaries (School Counselors) (SUPP) 1000-1999: Certificated Personnel Salaries Supplemental 53295 Certificated Benefits (School Counselors) (BASE) 3000-3999: Employee Benefits Base 28522 Certificated Benefits (School Counselors) (FED/STATE MENTAL HEALTH) 3000-3999: Employee Benefits Other 10580 Certificated Benefits (School Counselors) (SUPP) 3000-3999: Employee Benefits Supplemental 7377. Counselor Materials (Existing Budget) 4000-4999: Books And Supplies Base 1813 NEW - NAVIANCE - Estim 1st Year of 3 Year Expense 4000-4999: Books And Supplies Supplemental 2583. Contracted Services (Counselors) (Includes Professional Development Conferences) 5000-5999: Services And Other Operating Expenditures 4549 Certificated Assignment Salaries (School Nurses) (BASE) 1000-1999: Certificated Personnel Salaries Base 103494

2.4.N.3 CPR and other student-related Health Certifications Incentives (Funding to support cost of training for staff)			
STUDENT RESILIENCY AND SCHOOL ENGAGEMENT Con't.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Assignment Salaries (School Nurses) (FED - SPEC ED PRESCHOOL) 1000-1999: Certificated Personnel Salaries Other 12468 Certificated Extra Duty/Stipends/Subs (Including Professional Development) LOTTERY 1000-1999: Certificated Personnel Salaries Other 447 Certificated Benefits (School Nurses) (BASE) 3000-3999: Employee Benefits Base 17855 Certificated Benefits (School Nurses) (FED - SPEC ED PRESCHOOL) 3000-3999: Employee Benefits Other 2512 Classified Assignment Salaries (Health Clerks) 2000-2999: Classified Personnel Salaries Base 92138 Classified Extra Duty/Stipends/Subs (Health Clerks) 2000-2999: Classified Personnel Salaries Base 6367 Classified Benefits (Health Clerks) 3000-3999: Employee Benefits Base 16173 Health/Nursing Supplies (BASE/FED) 4000-4999: Books And Supplies Base 6726 Contracted Services (Health/Nursing) (Includes Professional Development Conferences (BASE) 5000-5999: Services And Other Operating Expenditures Base 2051 Contracted Services (Health/Nursing) (FED/STATE) 5000-5999: Services And Other Operating Expenditures Other 15240
STUDENT RESILIENCY AND SCHOOL ENGAGEMENT Con't.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	McKinney Vento Homeless Support (FED) 4000-4999: Books And Supplies 553 McKinney Vento Homeless Support - Transportation Services (FED) 5000-5999: Services And Other Operating Expenditures Other 6473 McKinney Vento Homeless Support 7000-7439: Other Outgo Other 464 Medi-Cal MAA Collaborative Funds (Expense Placeholder)

			STATE 5000-5999: Services And Other Operating Expenditures Other 63232 School-wide positive behavioral support programs (e.g., PBIS) 4000-4999: Books And Supplies Supplemental 5000. NEW - CPR CERTIFICATION INCENTIVE STIPENDS (for Classified and Certificated Staff) (Assumes 50% EE participation per year) 1000-1999: Certificated Personnel Salaries Base 20000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	• 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. • 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. • Rates of reclassification of students who are English Learners will improve from previous school year. • Students will feel connected and engaged in school culture as measured by student survey data through Placer Coalition of Youth. • Attendance rates will increase by .25% from previous school year, as demonstrated by P2 attendance reports and annual ADA. • SARB (Student Attendance Review Board) referrals will decrease from previous school year, as demonstrated by tracking of Power School generated reports. • Student suspension rates will be less than 2%.

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 and services to student who require intervention which support needs in the areas of academic, social/emotional, behavioral, health and related services)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES

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)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Assignment Salaries - Reading/Intervention Specialists 1000-1999: Certificated Personnel Salaries Supplemental 100430 Certificated Assignment Benefits - Reading/Intervention Specialists 3000-3999: Employee Benefits Supplemental 13899 Certificated Assignment Salaries - Reading/Intervention Specialists (Title 1) 1000-1999: Certificated Personnel Salaries Title I 141346 Certificated Assignment Benefits - Reading/Intervention Specialists (title 1) 3000-3999: Employee Benefits Title I 32149 Certificated Assignment Salaries - Opportunity 1000-1999: Certificated Personnel Salaries Supplemental 43637 Certificated Assignment Benefits - Opportunity 3000-3999: Employee Benefits Supplemental 6040 Certificated Salary/Benef - Home Hospital Teaching 1000-1999: Certificated Personnel Salaries Base 2013 Classified Assignment Salaries (Reading Lab, Opportunity, PE Aides,Clsrm Aides) 2000-2999: Classified Personnel Salaries Supplemental 126769 Classified Benefits (Reading Lab, Opportunity, PE Aides) 3000-3999: Employee Benefits Supplemental 26821 Classified Assignment Salaries (Instructional Aides TK, K, 4-6, Noon Duty) EXISTING AIDE COVERAGE - NOT ADDITIONAL PER LAST YEAR LCAP 2000-2999: Classified Personnel Salaries Base 79936
2.1.E.0 ACADEMIC INTERVENTION con't.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Students Receiving Special Education Services	Classified Benefits (Instructional Aides TK, K, 4-6, Noon Duty) EXISTING AIDE COVERAGE - NOT ADDITIONAL PER LAST YEAR LCAP 3000-3999: Employee Benefits Base 20696 Certificated Extra Duty (Math Lab/Homework Club) 1000-1999: Certificated Personnel Salaries Supplemental 13611 Certificated Extra Duty Benefits (Math Lab/Homework Club) 3000-3999: Employee Benefits Supplemental 1884 Classified Extra Duty (Math Lab/Homework Club) 2000-2999: Classified Personnel Salaries Base 3751

			Classified Extra Duty Benefits (Math Lab/Homework Club) 3000-3999: Employee Benefits Base 728. Materials - Site Budgets (PE, Math Lab) 4000-4999: Books And Supplies Base 7196 Services (Reading) - Lottery, Title I, Local Donations 5000-5999: Services And Other Operating Expenditures Other 13489
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)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) SPECIAL ED	Certificated Assignment Salaries (Special Education Teachers, Speech Therapists, Adapted PE Teacher, Director/Instructional Support) (STATE/FED/LOCAL) 1000-1999: Certificated Personnel Salaries Other 1298406 Certificated Benefits (Special Education Teachers, Speech Therapists, Adapted PE Teacher, Director/Instructional Support)(STATE/FED/LOCAL) 3000-3999: Employee Benefits Other 259724 Certificated Assignment Salaries (School Psychologists) (BASE TK-8) 1000-1999: Certificated Personnel Salaries Base 203707 Certificated Assignment Salaries (School Psychologists) (FED PRESCHL) 1000-1999: Certificated Personnel Salaries Other 31647 Certificated Benefits (School Psychologists) (BASE TK-8) 3000-3999: Employee Benefits Base 32715. Certificated Benefits (School Psychologists) (FED PRESCHOOL) 3000-3999: Employee Benefits Other 5100 Classified Assignment Salaries (Special Education Aides, DO SS Clerk) (STATE, FED, LOCAL) 2000-2999: Classified Personnel Salaries Other 724967 Classified Benefits (Special Education Aides) (STATE, FED, LOCAL) 3000-3999: Employee Benefits Other 232991 Certificated Extra Duty/Stipends/Subs (Including Prof Dev) 1000-1999: Certificated Personnel Salaries Other 7322 Classified Extra Duty/Stipends/Subs (Including Prof Dev) 2000-2999: Classified Personnel Salaries Other 60022
SPECIAL EDUCATION SERVICES Con't.		_ All OR:	Curriculum, Tools and Resources (STATE/FED/LOCAL) 4000-4999: Books And Supplies Other 32348

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) SPECIAL ED	ERMH (Mental Health - Placeholder for Carryover Budget) (STATE) 4000-4999: Books And Supplies Other 523640 Contracted Services (Occupational Therapists, Physical Therapist, Speech Therapists, Behaviorist, NPS/NPS, Professional Development Travel/Conferences, Legal Fees/Settlements) (STATE/FED/LOCAL) 5000-5999: Services And Other Operating Expenditures Other 1152273 Medi-Cal LEA Collaborative Funds Reinvested into Spec Ed (FED) 4000-4999: Books And Supplies Other 47529
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) 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) 2.3.ES.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.		_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Assignment Salary - English Language Development Teacher (ESTIM) 1000-1999: Certificated Personnel Salaries Supplemental 84148. Certificated Benefits - English Language Development Teacher (ESTIM) 3000-3999: Employee Benefits Supplemental 11646. Certificated Extra Duty/Stipend/Subs - Coordinator of Intervention Stipend 1000-1999: Certificated Personnel Salaries Supplemental 6262. Certificated Benefits - Coordinator of Intervention Stipend 3000-3999: Employee Benefits Supplemental 867 Coordinator of Intervention - Discretionary Budget - Based on amount needed to satisfy 2016-17 MPP at 14-15 Adopted LCFF calculation 4000-4999: Books And Supplies Supplemental 12529 Summer Camp EL Students - Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental 5738. Summer Camp EL Students - Certificated Benefits 3000-3999: Employee Benefits Supplemental 794 Bi-Lingual Resources 4000-4999: Books And Supplies Supplemental 4293 Bi-Lingual Services (Interpretation, Parental Involvement) 5000-5999: Services And Other Operating Expenditures Supplemental 3849.

			Bi-Lingual (Title II LEP) Certificated Salaries/Benefits 2000-2999: Classified Personnel Salaries Other 27008.
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) 2.4.ES. 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. 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) 2.4.ES.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) 2.4.ES.3 CPR and other student-related Health Certifications Incentives (Funding to support cost of training for staff)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Assignment Salaries (School Counselors) (BASE) 1000-1999: Certificated Personnel Salaries Base 116459 Certificated Assignment Salaries (School Counselors) (FED/STATE MENTAL HEALTH) 0001-0999: Unrestricted: Locally Defined Other 90900 Certificated Assignment Salaries (School Counselors) (SUPP) 1000-1999: Certificated Personnel Salaries Supplemental 53295 Certificated Benefits (School Counselors) (BASE) 3000-3999: Employee Benefits Base 28522 Certificated Benefits (School Counselors) (FED/STATE MENTAL HEALTH) 3000-3999: Employee Benefits Other 10580 Certificated Benefits (School Counselors) (SUPP) 3000-3999: Employee Benefits Supplemental 7377. Counselor Materials (Existing Budget) 4000-4999: Books And Supplies Base 1813 NAVIANCE - Estim 2nd Year of 3 Year Expense 4000-4999: Books And Supplies Supplemental 2583. Contracted Services (Counselors) (Includes Professional Development Conferences) 5000-5999: Services And Other Operating Expenditures 4549 Certificated Assignment Salaries (School Nurses) (BASE) 1000-1999: Certificated Personnel Salaries Base 103494
STUDENT RESILIENCY AND SCHOOL ENGAGEMENT Con't.		_ All OR: _ Low Income pupils	Certificated Assignment Salaries (School Nurses) (FED - SPEC ED PRESCHOOL) 1000-1999: Certificated Personnel Salaries Other 12468

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Extra Duty/Stipends/Subs (Including Professional Development) LOTTERY 1000-1999: Certificated Personnel Salaries Other 447
			Certificated Benefits (School Nurses) (BASE) 3000-3999: Employee Benefits Base 17855
			Certificated Benefits (School Nurses) (FED - SPEC ED PRESCHOOL) 3000-3999: Employee Benefits Other 2512
			Classified Assignment Salaries (Health Clerks) 2000-2999: Classified Personnel Salaries Base 92138
			Classified Extra Duty/Stipends/Subs (Health Clerks) 2000-2999: Classified Personnel Salaries Base 6367
			Classified Benefits (Health Clerks) 3000-3999: Employee Benefits Base 16173
			Health/Nursing Supplies (BASE/FED) 4000-4999: Books And Supplies Base 6726
			Contracted Services (Health/Nursing) (Includes Professional Development Conferences (BASE) 5000-5999: Services And Other Operating Expenditures Base 2051
			Contracted Services (Health/Nursing) (FED/STATE) 5000-5999: Services And Other Operating Expenditures Other 15240
STUDENT RESILIENCY AND SCHOOL ENGAGEMENT Con't.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	McKinney Vento Homeless Support (FED) 4000-4999: Books And Supplies 553
			McKinney Vento Homeless Support - Transportation Services (FED) 5000-5999: Services And Other Operating Expenditures Other 6473
			McKinney Vento Homeless Support 7000-7439: Other Outgo Other 464
			Medi-Cal MAA Collaborative Funds (Expense Placeholder) STATE 5000-5999: Services And Other Operating Expenditures Other 63232
			School-wide positive behavioral support programs (e.g., PBIS) 4000-4999: Books And Supplies Supplemental 5000.
			CPR CERTIFICATION INCENTIVE STIPENDS (for Classified and Certificated Staff) (Assumes 50% EE participation per year) 1000-1999: Certificated Personnel Salaries Base 20000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	• 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. • 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. • Rates of reclassification of students who are English Learners will improve from previous school year. • Students will feel connected and engaged in school culture as measured by student survey data through Placer Coalition of Youth. • Attendance rates will increase by .25% from previous school year, as demonstrated by P2 attendance reports and annual ADA. • SARB (Student Attendance Review Board) referrals will decrease from previous school year, as demonstrated by tracking of Power School generated reports. • Student suspension rates will be less than 2%.

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 and services to student who require intervention which support needs in the areas of academic, social/emotional, behavioral, health and related services)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES
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		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Assignment Salaries - Reading/Intervention Specialists 1000-1999: Certificated Personnel Salaries Supplemental 100430 Certificated Assignment Benefits - Reading/Intervention Specialists 3000-3999: Employee Benefits Supplemental 13899 Certificated Assignment Salaries - Reading/Intervention Specialists (Title 1)

resources)			1000-1999: Certificated Personnel Salaries Title I 141346 Certificated Assignment Benefits - Reading/Intervention Specialists (title 1) 3000-3999: Employee Benefits Title I 32149 Certificated Assignment Salaries - Opportunity 1000-1999: Certificated Personnel Salaries Supplemental 43637 Certificated Assignment Benefits - Opportunity 3000-3999: Employee Benefits Supplemental 6040 Certificated Salary/Benef - Home Hospital Teaching 1000-1999: Certificated Personnel Salaries Base 2013 Classified Assignment Salaries (Reading Lab, Opportunity, PE Aides,Clsrm Aides) 2000-2999: Classified Personnel Salaries Supplemental 126769 Classified Benefits (Reading Lab, Opportunity, PE Aides) 3000-3999: Employee Benefits Supplemental 26821 Classified Assignment Salaries (Instructional Aides TK, K, 4-6, Noon Duty) EXISTING AIDE COVERAGE - NOT ADDITIONAL PER LAST YEAR LCAP 2000-2999: Classified Personnel Salaries Base 79936
2.1.E.0 ACADEMIC INTERVENTION con't.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) Students Receiving Special Education Services	Classified Benefits (Instructional Aides TK, K, 4-6, Noon Duty) EXISTING AIDE COVERAGE - NOT ADDITIONAL PER LAST YEAR LCAP 3000-3999: Employee Benefits Base 20696 Certificated Extra Duty (Math Lab/Homework Club) 1000-1999: Certificated Personnel Salaries Supplemental 13611 Certificated Extra Duty Benefits (Math Lab/Homework Club) 3000-3999: Employee Benefits Supplemental 1884 Classified Extra Duty (Math Lab/Homework Club) 2000-2999: Classified Personnel Salaries Base 3751 Classified Extra Duty Benefits (Math Lab/Homework Club) 3000-3999: Employee Benefits Base 728. Materials - Site Budgets (PE, Math Lab) 4000-4999: Books And Supplies Base 7196 Services (Reading) - Lottery, Title I, Local Donations 5000-5999: Services And Other Operating Expenditures Other 13489

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)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) SPECIAL ED	Certificated Assignment Salaries (Special Education Teachers, Speech Therapists, Adapted PE Teacher, Director/Instructional Support) (STATE/FED/LOCAL) 1000-1999: Certificated Personnel Salaries Other 1298406 Certificated Benefits (Special Education Teachers, Speech Therapists, Adapted PE Teacher, Director/Instructional Support)(STATE/FED/LOCAL) 3000-3999: Employee Benefits Other 259724 Certificated Assignment Salaries (School Psychologists) (BASE TK-8) 1000-1999: Certificated Personnel Salaries Base 203707 Certificated Assignment Salaries (School Psychologists) (FED PRESCHL) 1000-1999: Certificated Personnel Salaries Other 31647 Certificated Benefits (School Psychologists) (BASE TK-8) 3000-3999: Employee Benefits Base 32715. Certificated Benefits (School Psychologists) (FED PRESCHOOL) 3000-3999: Employee Benefits Other 5100 Classified Assignment Salaries (Special Education Aides, DO SS Clerk) (STATE, FED, LOCAL) 2000-2999: Classified Personnel Salaries Other 724967 Classified Benefits (Special Education Aides) (STATE, FED, LOCAL) 3000-3999: Employee Benefits Other 232991 Certificated Extra Duty/Stipends/Subs (Including Prof Dev) 1000-1999: Certificated Personnel Salaries Other 7322 Classified Extra Duty/Stipends/Subs (Including Prof Dev) 2000-2999: Classified Personnel Salaries Other 60022
SPECIAL EDUCATION SERVICES Con't.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) SPECIAL ED	Curriculum, Tools and Resources (STATE/FED/LOCAL) 4000-4999: Books And Supplies Other 32348 ERMH (Mental Health - Placeholder for Carryover Budget) (STATE) 4000-4999: Books And Supplies Other 523640 Contracted Services (Occupational Therapists, Physical Therapist, Speech Therapists, Behaviorist, NPS/NPS, Professional Development Travel/Conferences, Legal Fees/Settlements) (STATE/FED/LOCAL) 5000-5999: Services And Other Operating Expenditures Other 1152273 Medi-Cal LEA Collaborative Funds Reinvested into Spec Ed (FED)

			4000-4999: Books And Supplies Other 47529
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) 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) 2.3.ES.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.		_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Assignment Salary - English Language Development Teacher (ESTIM) 1000-1999: Certificated Personnel Salaries Supplemental 84148. NEW - Certificated Benefits - English Language Development Teacher (ESTIM) 3000-3999: Employee Benefits Supplemental 11646. Certificated Extra Duty/Stipend/Subs - Coordinator of Intervention Stipend 1000-1999: Certificated Personnel Salaries Supplemental 6262. Certificated Benefits - Coordinator of Intervention Stipend 3000-3999: Employee Benefits Supplemental 867 Coordinator of Intervention - Discretionary Budget - Based on amount needed to satisfy 2017-18 MPP at 14-15 Adopted LCFF calculation 4000-4999: Books And Supplies Supplemental 35991 Summer Camp EL Students - Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental 5738. Summer Camp EL Students - Certificated Benefits 3000-3999: Employee Benefits Supplemental 794 Bi-Lingual Resources 4000-4999: Books And Supplies Supplemental 4293 Bi-Lingual Services (Interpretation, Parental Involvement) 5000-5999: Services And Other Operating Expenditures Supplemental 3849. Bi-Lingual (Title II LEP) Certificated Salaries/Benefits 2000-2999: Classified Personnel Salaries Other 27008.
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		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Certificated Assignment Salaries (School Counselors) (BASE) 1000-1999: Certificated Personnel Salaries Base 116459 Certificated Assignment Salaries (School Counselors) (FED/STATE MENTAL HEALTH) 0001-0999: Unrestricted: Locally Defined Other 90900

provide school wide positive behavioral support programs, adequate staffing, resources and professional development opportunities) 2.4.ES. 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. 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) 2.4.ES.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) 2.4.ES.3 CPR and other student-related Health Certifications Incentives (Funding to support cost of training for staff)		English proficient _ Other Subgroups: (Specify)	Certificated Assignment Salaries (School Counselors) (SUPP) 1000-1999: Certificated Personnel Salaries Supplemental 53295 Certificated Benefits (School Counselors) (BASE) 3000-3999: Employee Benefits Base 28522 Certificated Benefits (School Counselors) (FED/STATE MENTAL HEALTH) 3000-3999: Employee Benefits Other 10580 Certificated Benefits (School Counselors) (SUPP) 3000-3999: Employee Benefits Supplemental 7377. Counselor Materials (Existing Budget) 4000-4999: Books And Supplies Base 1813 NAVIANCE - Estim 3rd Year of 3 Year Expense 4000-4999: Books And Supplies Supplemental 2583. Contracted Services (Counselors) (Includes Professional Development Conferences) 5000-5999: Services And Other Operating Expenditures 4549 Certificated Assignment Salaries (School Nurses) (BASE) 1000-1999: Certificated Personnel Salaries Base 103494
STUDENT RESILIENCY AND SCHOOL ENGAGEMENT Con't.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Assignment Salaries (School Nurses) (FED - SPEC ED PRESCHOOL) 1000-1999: Certificated Personnel Salaries Other 12468 Certificated Extra Duty/Stipends/Subs (Including Professional Development) LOTTERY 1000-1999: Certificated Personnel Salaries Other 447 Certificated Benefits (School Nurses) (BASE) 3000-3999: Employee Benefits Base 17855 Certificated Benefits (School Nurses) (FED - SPEC ED PRESCHOOL) 3000-3999: Employee Benefits Other 2512 Classified Assignment Salaries (Health Clerks) 2000-2999: Classified Personnel Salaries Base 92138

			Classified Extra Duty/Stipends/Subs (Health Clerks) 2000-2999: Classified Personnel Salaries Base 6367 Classified Benefits (Health Clerks) 3000-3999: Employee Benefits Base 16173 Health/Nursing Supplies (BASE/FED) 4000-4999: Books And Supplies Base 6726 Contracted Services (Health/Nursing) (Includes Professional Development Conferences (BASE) 5000-5999: Services And Other Operating Expenditures Base 2051 Contracted Services (Health/Nursing) (FED/STATE) 5000-5999: Services And Other Operating Expenditures Other 15240
STUDENT RESILIENCY AND SCHOOL ENGAGEMENT Con't.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	McKinney Vento Homeless Support (FED) 4000-4999: Books And Supplies 553 McKinney Vento Homeless Support - Transportation Services (FED) 5000-5999: Services And Other Operating Expenditures Other 6473 McKinney Vento Homeless Support 7000-7439: Other Outgo Other 464 Medi-Cal MAA Collaborative Funds (Expense Placeholder) STATE 5000-5999: Services And Other Operating Expenditures Other 63232 School-wide positive behavioral support programs (e.g., PBIS) 4000-4999: Books And Supplies Supplemental 5000. CPR CERTIFICATION INCENTIVE STIPENDS (for Classified and Certificated Staff) (Assumes 50% EE participation per year) 1000-1999: Certificated Personnel Salaries Base 20000

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 - 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 X 3 _ 4 X 5 X 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	NEED: Expand, enrich and enhance student enrichment and/or elective opportunities before, during and after the school day and school year. METRIC: Student access, offerings and participation in enrichment courses will be increased throughout the district by 5%.	
Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• 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. • 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. • 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. • 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 teachers/support staff participation in professional development and systematically designed training and support as evidenced by survey information from students, parents and professional staff. • 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. • 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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 ans professional development opportunities.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES
3.N.1.0 21ST CENTURY SKILL DEVELOPMENT ENRICHMENT AND PROFESSIONAL DEVELOPMENT (Development of 21st century skills aligned electives and enrichment opportunities and offerings to support student		X All OR: _ Low Income pupils _ English Learners	PROJECT LEAD THE WAY 5000-5999: Services And Other Operating Expenditures Other 7500. DESTINATION IMAGINATION Certificated Stipends (STATE

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) 3.E.1.1 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. 3.E.1.2 INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION (Allocate adequate resources to fully support the district instrumental and vocal/classroom music programs beginning in the intermediate grades.) 3.N.1.3 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. 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		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LOTTERY & OTHER) 1000-1999: Certificated Personnel Salaries Other 7035 DESTINATION IMAGINATION Certificated Benefits 3000-3999: Employee Benefits Other 826. DESTINATION IMAGINATION - Registration costs for regional and state competitions to support student participants in Destination ImagiNation. Travel expense reimbursement s for EUSD staff coaches 5000-5999: Services And Other Operating Expenditures Other 4900.
ENRICHMENT TO ENHANCE AND SUPPORT THE CORE INSTRUCTIONAL PROGRAM - Con't.		X All OR: _ Low Income pupils	MUSIC, CHOIR & BAND - Certificated Assignment Salaries 1000-1999: Certificated Personnel Salaries Base 213859

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MUSIC, CHOIR & BAND - Certificated Benefits 3000-3999: Employee Benefits Base 37269
			MUSIC, CHOIR & BAND - Certificated Stipends (LOTTERY) 1000-1999: Certificated Personnel Salaries Other 5116
			MUSIC, CHOIR & BAND - Certificated Stipends Benefits (LOTTERY) 3000-3999: Employee Benefits Other 594
			MUSIC, CHOIR & BAND - Classif Stipends - Accompanists & Other 2000-2999: Classified Personnel Salaries Base 3050.
			MUSIC, CHOIR & BAND - Classif Stipends Benefits - Accompanists 3000-3999: Employee Benefits Base 629.
			MUSIC, CHOIR & BAND - Resources (School Site Discretionary Budgets) 4000-4999: Books And Supplies Base 3866.
			MUSIC, CHOIR & BAND - Services/Repairs (School Site Discretionary Budgets) 5000-5999: Services And Other Operating Expenditures Base 5707
			NEW - World Language - Certificated Staff planning (funded through existing release day/sub and professional development budgets) 1000-1999: Certificated Personnel Salaries Base 0
ENRICHMENT TO ENHANCE AND SUPPORT THE CORE INSTRUCTIONAL PROGRAM - Con't.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Certificated Stipends Salaries (Nature Bowl, Outdoor Ed, Yearbook) 1000-1999: Certificated Personnel Salaries Other 18257.
			OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Certificated Stipends Benefits (Nature Bowl, Outdoor Ed, Yearbook) 3000-3999: Employee Benefits Other 2129
			OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Classified Stipends/Extra Duty (Nature Bowl, Outdoor Ed, Yearbook) 2000-2999: Classified Personnel Salaries Other 1500
			OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Classified Benefits (Nature Bowl, Outdoor Ed, Yearbook) 3000-3999: Employee Benefits Other 312
			OTHER EXTRA-CURRICULAR AND ENRICHMENT

			OPPORTUNITIES - Resources (Nature Bowl, Outdoor Ed, Yearbook) - School Site Discretionary Budgets 4000-4999: Books And Supplies Other 1536.
3.E.2.0. 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.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	BAND/MUSIC/CHOIR (Costs reflected above and funding from Fund 19 limited to Directed Giving portion) TECHNOLOGY (Costs Reflected in Goal 4/Technology Section and funding from Fund 19 limited to Directed Giving portion) SPORTS (Currently coded completely to Fund 19) LIBRARIES - General Fund Classif Assignment Salaries (portion not covered by ESF) 2000-2999: Classified Personnel Salaries Base 25469 LIBRARIES - General Fund Classif Assignment Benefits (portion not covered by ESF) 3000-3999: Employee Benefits Base 5280
3.E.3.0 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)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) GATE	ENRICHMENT COORDINATOR - Certificated Stipend Salary 1000-1999: Certificated Personnel Salaries Base 5908 ENRICHMENT COORDINATOR - Certificated Stipend Benefits 3000-3999: Employee Benefits Base 1088 STAFF DEVELOPMENT - Certificated Extra Duty/Subs Salaries 1000-1999: Certificated Personnel Salaries Base 1815 STAFF DEVELOPMENT - Certificated Extra Duty/Subs Benefits 3000-3999: Employee Benefits Base 211 4000-4999: Books And Supplies Base 2000 5000-5999: Services And Other Operating Expenditures Base 9950 Indirect Costs 7000-7439: Other Outgo Base 1125
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	• 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. • 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. • 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. • 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 teachers/support staff participation in professional development and systematically designed training and support as evidenced by survey information from students, parents and professional staff. • 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. • 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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 ans professional development opportunities.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES
3.N.1.0 21ST CENTURY SKILL DEVELOPMENT ENRICHMENT AND PROFESSIONAL DEVELOPMENT (Development of 21st century skills aligned electives and enrichment opportunities and offerings to support student		X All OR: _ Low Income pupils	PROJECT LEAD THE WAY 5000-5999: Services And Other Operating Expenditures Other 7500. DESTINATION IMAGINATION Certificated Stipends (STATE

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) 3.E.1.1 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. 3.E.1.2 INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION (Allocate adequate resources to fully support the district instrumental and vocal/classroom music programs beginning in the intermediate grades.) 3.N.1.3 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. 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		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LOTTERY & OTHER) 1000-1999: Certificated Personnel Salaries Other 7035 DESTINATION IMAGINATION Certificated Benefits 3000-3999: Employee Benefits Other 826. DESTINATION IMAGINATION - Registration costs for regional and state competitions to support student participants in Destination ImagiNation. Travel expense reimbursement s for EUSD staff coaches 5000-5999: Services And Other Operating Expenditures Other 4900.
ENRICHMENT TO ENHANCE AND SUPPORT THE CORE INSTRUCTIONAL PROGRAM - Con't.		X All OR: _ Low Income pupils	MUSIC, CHOIR & BAND - Certificated Assignment Salaries 1000-1999: Certificated Personnel Salaries Base 213859

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MUSIC, CHOIR & BAND - Certificated Benefits 3000-3999: Employee Benefits Base 37269
			MUSIC, CHOIR & BAND - Certificated Stipends (LOTTERY) 1000-1999: Certificated Personnel Salaries Other 5116
			MUSIC, CHOIR & BAND - Certificated Stipends Benefits (LOTTERY) 3000-3999: Employee Benefits Other 594
			MUSIC, CHOIR & BAND - Classif Stipends - Accompanists & Other 2000-2999: Classified Personnel Salaries Base 3050.
			MUSIC, CHOIR & BAND - Classif Stipends Benefits - Accompanists 3000-3999: Employee Benefits Base 629.
			MUSIC, CHOIR & BAND - Resources (School Site Discretionary Budgets) 4000-4999: Books And Supplies Base 3866.
			MUSIC, CHOIR & BAND - Services/Repairs (School Site Discretionary Budgets) 5000-5999: Services And Other Operating Expenditures Base 5707
			ESTIM (NEW) WORLD LANGUAGE - Certificated Extra Duty (ESTIM) Salary Benef (Updated 6-23-2015) Reflects Gr 1 & 4 at .5hr 2x week per class 1000-1999: Certificated Personnel Salaries Base 40882
			WORLD LANGUAGE - Contracted Services (Sombrero Time - Training, Curriculum, Licensing, etc. - per quoted rates, revised to align with proposed implementation) 5000-5999: Services And Other Operating Expenditures Base 41339
ENRICHMENT TO ENHANCE AND SUPPORT THE CORE INSTRUCTIONAL PROGRAM - Con't.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Certificated Stipends Salaries (Nature Bowl, Outdoor Ed, Yearbook) 1000-1999: Certificated Personnel Salaries Other 18257.
			OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Certificated Stipends Benefits (Nature Bowl, Outdoor Ed, Yearbook) 3000-3999: Employee Benefits Other 2129
			OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Classified Stipends/Extra Duty (Nature

			Bowl, Outdoor Ed, Yearbook) 2000-2999: Classified Personnel Salaries Other 1500 OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Classified Benefits (Nature Bowl, Outdoor Ed, Yearbook) 3000-3999: Employee Benefits Other 312 OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Resources (Nature Bowl, Outdoor Ed, Yearbook) - School Site Discretionary Budgets 4000-4999: Books And Supplies Other 1536.
3.E.2.0. 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.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	BAND/MUSIC/CHOIR (Costs reflected above and funding from Fund 19 limited to Directed Giving portion) TECHNOLOGY (Costs Reflected in Goal 4/Technology Section and funding from Fund 19 limited to Directed Giving portion) SPORTS (Currently coded completely to Fund 19) LIBRARIES - General Fund Classif Assignment Salaries (portion not covered by ESF) 2000-2999: Classified Personnel Salaries Base 25469 LIBRARIES - General Fund Classif Assignment Benefits (portion not covered by ESF) 3000-3999: Employee Benefits Base 5280
3.E.3.0 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)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) GATE	ENRICHMENT COORDINATOR - Certificated Stipend Salary 1000-1999: Certificated Personnel Salaries Base 5908 ENRICHMENT COORDINATOR - Certificated Stipend Benefits 3000-3999: Employee Benefits Base 1088 STAFF DEVELOPMENT - Certificated Extra Duty/Subs Salaries 1000-1999: Certificated Personnel Salaries Base 1815 STAFF DEVELOPMENT - Certificated Extra Duty/Subs Benefits 3000-3999: Employee Benefits Base 211 4000-4999: Books And Supplies Base 2000 5000-5999: Services And Other Operating Expenditures Base 9950 Indirect Costs 7000-7439: Other Outgo Base 1125

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	• 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. • 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. • 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. • 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 teachers/support staff participation in professional development and systematically designed training and support as evidenced by survey information from students, parents and professional staff. • 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. • 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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 ans professional development opportunities.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES
3.N.1.0 21ST CENTURY SKILL DEVELOPMENT ENRICHMENT AND PROFESSIONAL DEVELOPMENT (Development of 21st century skills aligned electives and enrichment opportunities and offerings to support student		X All OR: _ Low Income pupils _ English Learners	PROJECT LEAD THE WAY 5000-5999: Services And Other Operating Expenditures Other 7500. DESTINATION IMAGINATION Certificated Stipends (STATE

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) 3.E.1.1 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. 3.E.1.2 INSTRUMENTAL AND CHORAL MUSIC INSTRUCTION (Allocate adequate resources to fully support the district instrumental and vocal/classroom music programs beginning in the intermediate grades.) 3.N.1.3 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. 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		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LOTTERY & OTHER) 1000-1999: Certificated Personnel Salaries Other 7035 DESTINATION IMAGINATION Certificated Benefits 3000-3999: Employee Benefits Other 826. DESTINATION IMAGINATION - Registration costs for regional and state competitions to support student participants in Destination ImagiNation. Travel expense reimbursement s for EUSD staff coaches 5000-5999: Services And Other Operating Expenditures Other 4900.
ENRICHMENT TO ENHANCE AND SUPPORT THE CORE INSTRUCTIONAL PROGRAM - Con't.		X All OR: _ Low Income pupils	MUSIC, CHOIR & BAND - Certificated Assignment Salaries 1000-1999: Certificated Personnel Salaries Base 213859

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MUSIC, CHOIR & BAND - Certificated Benefits 3000-3999: Employee Benefits Base 37269
			MUSIC, CHOIR & BAND - Certificated Stipends (LOTTERY) 1000-1999: Certificated Personnel Salaries Other 5116
			MUSIC, CHOIR & BAND - Certificated Stipends Benefits (LOTTERY) 3000-3999: Employee Benefits Other 594
			MUSIC, CHOIR & BAND - Classif Stipends - Accompanists & Other 2000-2999: Classified Personnel Salaries Base 3050.
			MUSIC, CHOIR & BAND - Classif Stipends Benefits - Accompanists 3000-3999: Employee Benefits Base 629.
			MUSIC, CHOIR & BAND - Resources (School Site Discretionary Budgets) 4000-4999: Books And Supplies Base 3866.
			MUSIC, CHOIR & BAND - Services/Repairs (School Site Discretionary Budgets) 5000-5999: Services And Other Operating Expenditures Base 5707
			ESTIM (NEW) WORLD LANGUAGE - Certificated Extra Duty (ESTIM) Salary Benef (Updated 6-23-2015) Reflects Gr 1,2 & 3,4 at .5hr 2x week per class 1000-1999: Certificated Personnel Salaries Base 83378
			WORLD LANGUAGE - Contracted Services (Sombrero Time - Training, Curriculum, Licensing, etc. - per quoted rates, revised to align with proposed implementation) 5000-5999: Services And Other Operating Expenditures Base 19828.
ENRICHMENT TO ENHANCE AND SUPPORT THE CORE INSTRUCTIONAL PROGRAM - Con't.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Certificated Stipends Salaries (Nature Bowl, Outdoor Ed, Yearbook) 1000-1999: Certificated Personnel Salaries Other 18257.
			OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Certificated Stipends Benefits (Nature Bowl, Outdoor Ed, Yearbook) 3000-3999: Employee Benefits Other 2129
			OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Classified Stipends/Extra Duty (Nature Bowl, Outdoor Ed, Yearbook) 2000-2999: Classified

			Personnel Salaries Other 1500 OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Classified Benefits (Nature Bowl, Outdoor Ed, Yearbook) 3000-3999: Employee Benefits Other 312 OTHER EXTRA-CURRICULAR AND ENRICHMENT OPPORTUNITIES - Resources (Nature Bowl, Outdoor Ed, Yearbook) - School Site Discretionary Budgets 4000-4999: Books And Supplies Other 1536.
3.E.2.0. 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.		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	BAND/MUSIC/CHOIR (Costs reflected above and funding from Fund 19 limited to Directed Giving portion) TECHNOLOGY (Costs Reflected in Goal 4/Technology Section and funding from Fund 19 limited to Directed Giving portion) SPORTS (Currently coded completely to Fund 19) LIBRARIES - General Fund Classif Assignment Salaries (portion not covered by ESF) 2000-2999: Classified Personnel Salaries Base 25469 LIBRARIES - General Fund Classif Assignment Benefits (portion not covered by ESF) 3000-3999: Employee Benefits Base 5280
3.E.3.0 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)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) GATE	ENRICHMENT COORDINATOR - Certificated Stipend Salary 1000-1999: Certificated Personnel Salaries Base 5908 ENRICHMENT COORDINATOR - Certificated Stipend Benefits 3000-3999: Employee Benefits Base 1088 STAFF DEVELOPMENT - Certificated Extra Duty/Subs Salaries 1000-1999: Certificated Personnel Salaries Base 1815 STAFF DEVELOPMENT - Certificated Extra Duty/Subs Benefits 3000-3999: Employee Benefits Base 211 4000-4999: Books And Supplies Base 2000 5000-5999: Services And Other Operating Expenditures Base 9950 Indirect Costs 7000-7439: Other Outgo Base 1125

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 X 2 _ 3 X 4 _ 5 X 6 X 7 X 8 _ COE only: 9 _ 10 _ 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.	
Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• 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. • Timely, accurate, and quality completion of related processes, reports, products, services, etc. will also be indicators of successful outcomes.

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.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES
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		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	1000-1999: Certificated Personnel Salaries Base 289013 3000-3999: Employee Benefits Other 49784

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, textbook adoption, and preparation for CAASPP assessments.) 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.)		_ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base 556997 3000-3999: Employee Benefits Base 193933 4000-4999: Books And Supplies Base 62760 5000-5999: Services And Other Operating Expenditures Base 192687 5800: Professional/Consulting Services And Operating Expenditures Base 198029 5900: Communications Other 10000 ESTIM - NEW Director of C&I (Cerificated Salary and Benefiits) 1000-1999: Certificated Personnel Salaries Base 134125 ESTIM - NEW District Office Receptionist/Clerk (1.0 FTE) increased per Board input 2000-2999: Classified Personnel Salaries Base 48121
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.) 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.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base 867510 3000-3999: Employee Benefits Base 165528 2000-2999: Classified Personnel Salaries Base 357193 Extra Duty/Stipends/Subs 2000-2999: Classified Personnel Salaries Base 7987 3000-3999: Employee Benefits Base 115461 4000-4999: Books And Supplies Base 5645 5000-5999: Services And Other Operating Expenditures Base 71162 5800: Professional/Consulting Services And Operating Expenditures Base 17561 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) 2000-2999: Classified Personnel Salaries Base 54275 3000-3999: Employee Benefits Base 11251
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		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	2000-2999: Classified Personnel Salaries Other 933167 Extra duty/stipends/subs 2000-2999: Classified Personnel Salaries Other 51604 3000-3999: Employee Benefits Base 340896 4000-4999: Books And Supplies Other 148618

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.)		_ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Other 50227 5800: Professional/Consulting Services And Operating Expenditures Other 52778 6000-6999: Capital Outlay Base 12134 ESTIM - Additional 1.0 FTE Night Custodian 2000-2999: Classified Personnel Salaries Other 42800 3000-3999: Employee Benefits Other 8872
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.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.) .... 4.4.ES.2. Tech Replacement Plan (Allocate ongoing resources to support the replacement plan component of the EUSD Education Technology Plan.) 4.4.D1X.3. CCCSS - End User Devices (Reverse 1x CCCSS budget for student end user devices. 4.4.D1X.4. G/F Chrome Book/Base Sets (Reverse 1x G/F budget fo CCCSS classroom sets of ChromeBooks? 4.4.D1X.5. WIP -CCCSS 1X BUDGET (Reverse 1x CCCSS and Mandated Costs budget for wireless		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base 165911 3000-3999: Employee Benefits Base 34935 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 the goal of providing full installation and implementation district-wide over the phased project. Now includes costs of keyboarding curriculum for K-2 (6-2-15 addition) (Includes $382,000 from Lottery) 4000-4999: Books And Supplies Other 836716.8 5000-5999: Services And Other Operating Expenditures Other 270776 Certif Salary/Ben for Website Development to better serve all student populations and to improve communications with F/R, F/Y and EL families. 1000-1999: Certificated Personnel Salaries Supplemental 2962 NEW - Additional Technology Technician Time - 11 mo EE to 12 mo EE 2000-2999: Classified Personnel Salaries Base 23050 3000-3999: Employee Benefits Base 4779 Tech Replacement Plan 4000-4999: Books And Supplies Lottery 200000 ADJ Reverse 1x CCCSS $160120 & Lottery $382000 End User Devices 4000-4999: Books And Supplies Other -542120 ADJ Reverse 1x CCCSS WIP Budget $270476 and replace with Year 2 Quest managed service $150000 5800: Professional/Consulting Services And Operating Expenditures Other -120476

infrastructure project) 4.4.N.6. WIP - CCCSS Year 2 QUEST Managed Service contract (Budget Year 2 of Quest 3 year wireless managed service contract) 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. Update District website to enhance information available to the community, including parents, staff, students and individuals outside of the district. 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. 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.			
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 communications, professional development for increased driver capacity in technical areas and in student discipline/communication.) .		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Other 423411 Extra Duty/Stipends/Subs 2000-2999: Classified Personnel Salaries Other 134256 3000-3999: Employee Benefits Other 150120 4000-4999: Books And Supplies Other 217457 5000-5999: Services And Other Operating Expenditures Other 43388 5800: Professional/Consulting Services And Operating Expenditures Other 96796

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.		_ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	• 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. • Timely, accurate, and quality completion of related processes, reports, products, services, etc. will also be indicators of successful outcomes.

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.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES
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.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base 289013 3000-3999: Employee Benefits Other 49784 2000-2999: Classified Personnel Salaries Base 556997 3000-3999: Employee Benefits Base 193933 4000-4999: Books And Supplies Base 62760

4.1.ES.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, textbook adoption, and preparation for CAASPP assessments.) 4.1.ES.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.)			5000-5999: Services And Other Operating Expenditures Base 192687 5800: Professional/Consulting Services And Operating Expenditures Base 198029 5900: Communications Other 10000 ESTIM - Director of C&I (Cerificated Salary and Benefiits) 1000-1999: Certificated Personnel Salaries Base 134125 ESTIM - District Office Receptionist/Clerk (1.0 FTE) Updated 6-2-15 per Board input 2000-2999: Classified Personnel Salaries Base 48121
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.) 4.2.ES.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.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base 867510 3000-3999: Employee Benefits Base 165528 2000-2999: Classified Personnel Salaries Base 357193 Extra Duty/Stipends/Subs 2000-2999: Classified Personnel Salaries Base 7987 3000-3999: Employee Benefits Base 115461 4000-4999: Books And Supplies Base 5645 5000-5999: Services And Other Operating Expenditures Base 71162 5800: Professional/Consulting Services And Operating Expenditures Base 17561 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) (Updated 6/2/15) 2000-2999: Classified Personnel Salaries Base 54275 3000-3999: Employee Benefits Base 11251
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.ES.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.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Other 933167 Extra duty/stipends/subs 2000-2999: Classified Personnel Salaries Other 51604 3000-3999: Employee Benefits Base 340896 4000-4999: Books And Supplies Other 148618 5000-5999: Services And Other Operating Expenditures Other 50227 5800: Professional/Consulting Services And Operating Expenditures Other 52778

			6000-6999: Capital Outlay Base 12134 ESTIM - Additional 1.0 FTE Night Custodian 2000-2999: Classified Personnel Salaries Other 42800 3000-3999: Employee Benefits Other 8872
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.ES.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.) .... 4.4.ES.2. Tech Replacement Plan (Allocate ongoing resources to support the replacement plan component of the EUSD Education Technology Plan.) 4.4.D1X.3. CCCSS - End User Devices (Reverse 1x CCCSS budget for student end user devices. 4.4.D1X.4. G/F Chrome Book/Base Sets (Reverse 1x G/F budget fo CCCSS classroom sets of ChromeBooks? 4.4.D1X.5. WIP -CCCSS 1X BUDGET (Reverse 1x CCCSS and Mandated Costs budget for wireless infrastructure project) 4.4.N.6. WIP - CCCSS Year 3 QUEST Managed Service contract (Budget Year 3 of Quest 3 year wireless		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base 165911 3000-3999: Employee Benefits Base 34935 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 the goal of providing full installation and implementation district-wide over the phased project. Now includes costs of keyboarding curriculum for K-2 (6-2-15 addition) (Includes $382,000 from Lottery) 4000-4999: Books And Supplies Other 836716.8 5000-5999: Services And Other Operating Expenditures Other 270776 Certif Salary/Ben for Website Development to better serve all student populations and to improve communications with F/R, F/Y and EL families. 1000-1999: Certificated Personnel Salaries Supplemental 2962 NEW - Additional Technology Technician Time - 11 mo EE to 12 mo EE 2000-2999: Classified Personnel Salaries Base 23050 3000-3999: Employee Benefits Base 4779 Tech Replacement Plan 4000-4999: Books And Supplies Base 200000 ADJ Reverse 1x CCCSS $160120 & Lottery $382000 End User Devices 4000-4999: Books And Supplies Other -542120 ADJ Reverse 1x CCCSS WIP Budget $270476 and replace with Year 3 Quest managed service $150000 5800: Professional/Consulting Services And Operating Expenditures Other -120476

managed service contract) 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. Update District website to enhance information available to the community, including parents, staff, students and individuals outside of the district. 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. 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.			
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 communications, professional development for increased driver capacity in technical areas and in student discipline/communication.) .		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Other 423411 Extra Duty/Stipends/Subs 2000-2999: Classified Personnel Salaries Other 134256 3000-3999: Employee Benefits Other 150120 4000-4999: Books And Supplies Other 217457 5000-5999: Services And Other Operating Expenditures Other 43388 5800: Professional/Consulting Services And Operating Expenditures Other 96796
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.		_ All OR: X Low Income pupils _ English Learners	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) 5000-5999: Services And Other Operating Expenditures Supplemental 22248

		X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	• 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. • Timely, accurate, and quality completion of related processes, reports, products, services, etc. will also be indicators of successful outcomes.

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.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES
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.ES.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		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base 289013 3000-3999: Employee Benefits Other 49784 2000-2999: Classified Personnel Salaries Base 556997 3000-3999: Employee Benefits Base 193933 4000-4999: Books And Supplies Base 62760 5000-5999: Services And Other Operating Expenditures Base 192687 5800: Professional/Consulting Services And Operating Expenditures Base 198029

well as implementation of CCCSS curriculum, textbook adoption, and preparation for CAASPP assessments.) 4.1.ES.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.)			5900: Communications Other 10000 ESTIM - Director of C&I (Cerificated Salary and Benefiits) 1000-1999: Certificated Personnel Salaries Base 134125 ESTIM - District Office Receptionist/Clerk (1.0 FTE) increased per Board input 2000-2999: Classified Personnel Salaries Base 48121
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.) 4.2.ES.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.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base 867510 3000-3999: Employee Benefits Base 165528 2000-2999: Classified Personnel Salaries Base 357193 Extra Duty/Stipends/Subs 2000-2999: Classified Personnel Salaries Base 7987 3000-3999: Employee Benefits Base 115461 4000-4999: Books And Supplies Base 5645 5000-5999: Services And Other Operating Expenditures Base 71162 5800: Professional/Consulting Services And Operating Expenditures Base 17561 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) 2000-2999: Classified Personnel Salaries Base 54275 3000-3999: Employee Benefits Base 11251
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.)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Other 933167 Extra duty/stipends/subs 2000-2999: Classified Personnel Salaries Other 51604 3000-3999: Employee Benefits Base 340896 4000-4999: Books And Supplies Other 148618 5000-5999: Services And Other Operating Expenditures Other 50227 5800: Professional/Consulting Services And Operating Expenditures Other 52778 6000-6999: Capital Outlay Base 12134 ESTIM - Additional 1.0 FTE Night Custodian 2000-2999: Classified Personnel Salaries Other 42800

			3000-3999: Employee Benefits Other 8872
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.ES.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.) .... 4.4.ES.2. Tech Replacement Plan (Allocate ongoing resources to support the replacement plan component of the EUSD Education Technology Plan.) 4.4.D1X.3. CCCSS - End User Devices (Reverse 1x CCCSS budget for student end user devices. 4.4.D1X.4. G/F Chrome Book/Base Sets (Reverse 1x G/F budget fo CCCSS classroom sets of ChromeBooks? 4.4.D1X.5. WIP -CCCSS 1X BUDGET (Reverse 1x CCCSS and Mandated Costs budget for wireless infrastructure project) 4.4.D1X.6. WIP - CCCSS Year 3 Year Managed Service contract completed 2016-17. 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		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base 165911 3000-3999: Employee Benefits Base 34935 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 the goal of providing full installation and implementation district-wide over the phased project. Now includes costs of keyboarding curriculum for K-2 (6-2-15 addition) (Includes $382,000 from Lottery) 4000-4999: Books And Supplies Other 836716.8 5000-5999: Services And Other Operating Expenditures Other 270776 Certif Salary/Ben for Website Development to better serve all student populations and to improve communications with F/R, F/Y and EL families. 1000-1999: Certificated Personnel Salaries Supplemental 2962 NEW - Additional Technology Technician Time - 11 mo EE to 12 mo EE 2000-2999: Classified Personnel Salaries Base 23050 3000-3999: Employee Benefits Base 4779 Tech Replacement Plan 4000-4999: Books And Supplies Base 200000 ADJ Reverse 1x CCCSS $160120 & Lottery $382000 End User Devices 4000-4999: Books And Supplies Other -542120 ADJ Reverse 1x CCCSS WIP Budget $270476 and Reverse Year 3 Quest managed service $150000 5800: Professional/Consulting Services And Operating Expenditures Other -270476

much reduced cost to the district. Update District website to enhance information available to the community, including parents, staff, students and individuals outside of the district. 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. 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.			
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 communications, professional development for increased driver capacity in technical areas and in student discipline/communication.) .		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Other 423411 Extra Duty/Stipends/Subs 2000-2999: Classified Personnel Salaries Other 134256 3000-3999: Employee Benefits Other 150120 4000-4999: Books And Supplies Other 217457 5000-5999: Services And Other Operating Expenditures Other 43388 5800: Professional/Consulting Services And Operating Expenditures Other 96796
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.		_ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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) 5000-5999: Services And Other Operating Expenditures Supplemental 22248

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 X 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	NEED: Enhanced and improved current district facilities and operations to provide safe and well-maintained effective learning environment for all students, employees and community members. METRIC: Student attendance data, student discipline data, workers compensation data, facilities assessment data, and energy efficiency data	
Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• 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. • 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.) • 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.

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 operations and facilities are appropriately assessed and maintained in order to improve/enhance safety, emergency response, condition of facilities and environmental efficiency.)	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES

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 the 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 to support schools district-wide in partnership with the Placer County Sheriff's Office. Provide resources (district-wide and through school site discretionary budgets) to 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.ES.2. Implementation of D-Prep Recommendations (Provide continued funding (district-wide and through school 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.) 5.1.N.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.)	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Site-specific physical adaptations to facilities based on studies (included in Deferred Maintenance projects section) EUSD matching share of Placer County Sheriff School Resource Officer 5000-5999: Services And Other Operating Expenditures Base 30000 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). 5000-5999: Services And Other Operating Expenditures Base 4200. Professional Development - Included in various sections for applicable departments. Site-specific projects/physical adaptations to facilities based on studies (included in Deferred Maintenance projects section) Subscription to on-line Public School Works (ESTIM District share after SIG contribution applied 5000-5999: Services And Other Operating Expenditures Base 6500.
5.2.E.0. FACILITIES - DEFERRED MAINT (Continue to assess condition of facilities and prioritize needed repairs, deficiencies, and improvements throughout the District to effectively allocate limited Deferred Maintenance funds to maximize valuable public	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	DEFERRED MAINTENANCE (BASE & G/F Reserve) 4000-4999: Books And Supplies Other 9905. DEFERRED MAINTENANCE (BASE & G/F Reserve) 5800: Professional/Consulting Services And Operating Expenditures

resources and accommodate changing learning environments. 5.2.ES.1. Refine General Maintenance Functions (Using the 2014-15 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.		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Other 333785 DEFERRED MAINTENANCE (BASE & G/F Reserve) PROJECT CM for Facility Needs Assessment, Project Prioritization & Management, Operational Consulting 5000-5999: Services And Other Operating Expenditures Other 56900 EQUIPMENT (Replace obsolete equipment as necessary) 6000-6999: Capital Outlay Other 14081
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.)	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PROP 39 ENERGY PROJECTS (Restricted) - TBD - Needs Assessment, Planning, Implementation/Installation 5000-5999: Services And Other Operating Expenditures Other 251380

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	
	• 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. • 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.) • 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.

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 operations and facilities are appropriately assessed and maintained in order to improve/enhance safety, emergency response, condition of facilities and environmental efficiency.)	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES
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 the 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 to support schools district-wide	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Site-specific physical adaptations to facilities based on studies (included in Deferred Maintenance projects section) EUSD matching share of Placer County Sheriff School Resource Officer 5000-5999: Services And Other Operating Expenditures Base 30000 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). 5000-5999: Services And Other Operating Expenditures Base 4200. Professional Development - Included in various sections for applicable departments. Site-specific projects/physical adaptations to facilities based on studies (included in Deferred Maintenance projects section)

in partnership with the Placer County Sheriff's Office. Provide resources (district-wide and through school site discretionary budgets) to 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.ES.2. Implementation of D-Prep Recommendations (Provide continued funding (district-wide and through school 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.) 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.)			Subscription to on-line Public School Works (ESTIM District share after SIG contribution applied 5000-5999: Services And Other Operating Expenditures Base 6500.
5.2.E.0. FACILITIES - DEFERRED MAINT (Continue to assess 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.ES.1. Refine General Maintenance Functions (Using the 2014-15 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.	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	DEFERRED MAINTENANCE (BASE & G/F Reserve) 4000-4999: Books And Supplies Other 9905. DEFERRED MAINTENANCE (BASE & G/F Reserve) 5800: Professional/Consulting Services And Operating Expenditures Other 333785 DEFERRED MAINTENANCE (BASE & G/F Reserve) PROJECT CM for Facility Needs Assessment, Project Prioritization & Management, Operational Consulting (ESTIM ONLY) 5000-5999: Services And Other Operating Expenditures Other 42900 EQUIPMENT (Replace obsolete equipment as necessary) 6000-6999: Capital Outlay Other 14081

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.)	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PROP 39 ENERGY PROJECTS (Restricted) - TBD - Needs Assessment, Planning, Implementation/Installation 5000-5999: Services And Other Operating Expenditures Other 251380 PROP 39 ENERGY PROJECTS - REVERSE 1X CARRYOVER 251380 AND REPLACE WITH ESTIM CURR YEAR FUNDS 130000 5000-5999: Services And Other Operating Expenditures Other -121380

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	
	• 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. • 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.) • 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.

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 operations and facilities are appropriately assessed and maintained in order to improve/enhance safety, emergency response, condition of facilities and environmental efficiency.)	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SEE BELOW FOR BREAKDOWN OF EXISTING PROGRAM COSTS AND ESTIMATES OF PROPOSED NEW EXPENDITURES
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	All - District-wide	X All OR: _ Low Income pupils	Site-specific physical adaptations to facilities based on studies (included in Deferred Maintenance projects section) EUSD matching share of Placer County Sheriff School

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 the 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 to support schools district-wide in partnership with the Placer County Sheriff's Office. Provide resources (district-wide and through school site discretionary budgets) to 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.ES.2. Implementation of D-Prep Recommendations (Provide continued funding (district-wide and through school 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.) 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.)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Resource Officer 5000-5999: Services And Other Operating Expenditures Base 30000 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). 5000-5999: Services And Other Operating Expenditures Base 4200. Professional Development - Included in various sections for applicable departments. Site-specific projects/physical adaptations to facilities based on studies (included in Deferred Maintenance projects section) Subscription to on-line Public School Works (ESTIM District share after SIG contribution applied 5000-5999: Services And Other Operating Expenditures Base 6500.
5.2.E.0. FACILITIES - DEFERRED MAINT (Continue to assess 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.ES.1. Refine General Maintenance Functions (	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	DEFERRED MAINTENANCE (BASE & G/F Reserve) 4000-4999: Books And Supplies Other 9905. DEFERRED MAINTENANCE (BASE & G/F Reserve) 5800: Professional/Consulting Services And Operating Expenditures Other 333785 DEFERRED MAINTENANCE (BASE & G/F Reserve) PROJECT CM for Facility Needs Assessment, Project Prioritization & Management, Operational Consulting (ESTIM)

Using the 2014-15 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.			5000-5999: Services And Other Operating Expenditures Other 42900 EQUIPMENT (Replace obsolete equipment as necessary) 6000-6999: Capital Outlay Other 14081
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.)	All - District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PROP 39 ENERGY PROJECTS (Restricted) - TBD - Needs Assessment, Planning, Implementation/Installation 5000-5999: Services And Other Operating Expenditures Other 251380 PROP 39 ENERGY PROJECTS - REVERSE 1X CARRYOVER 251380 AND REPLACE WITH ESTIM CURR YEAR FUNDS 130000 5000-5999: Services And Other Operating Expenditures Other -121380

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) Concentration and focus upon the CCCSS to instructionally challenge/meet the needs of all students district-wide to prepare them with 21st Century college and career ready skills and demonstrated depth of knowledge.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 X 5 X 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Students will benefit from instruction by 100% fully credentialed teachers in all TK-8 classrooms focused upon EUSD Vision and Pathways, with enhanced and specific lesson designs centered upon the CCCSS. Students in grades TK-8 will use CCCSS 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. Student level of achievement will remain strong with no less than 80% of students demonstrating proficiency. Students will directly benefit from teachers'/support staff's participation in professional development activities and systematically designed training and support.	Actual Annual Measurable Outcomes:	• 100% fully credentialed teachers district-wide in all classrooms • Enhanced CCCSS instruction, however, there continues to be a need for CCCSS-aligned materials as documented by written and oral survey data • District-level assessments document that no less than 80% of students demonstrated proficiency in English-Language Arts and Mathematics. SBAC baseline data will be available for review in Summer, 2015. • 95% of staff report benefit from high quality professional development opportunities and activities.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Adapt, refine and implement, with fidelity, the CCCSS instructional methodologies, and provide resources to provide support materials and access to state-of-the-art instructional resources to support student learning and achievement.	1. Fund CCCSS Coordinator to ensure appropriate professional development and curriculum implementation district-wide. Initiate the exploration of the development of a district level administrative support position to focus upon the continued implementation of the CCCSS in TK-8 classrooms district-wide. 1000-1999: Certificated Personnel Salaries Base $6,633 2. Investment in significant Professional Development for	1. Coordinator position defined and appointed. Service was provided in all areas of CCCSS, including curriculum, instruction and professional development. 2. Focus upon CCCSS was central to the three professional development days, Summer Institute, PCOE workshops, seminars and trainings, model lessons and collaboration days provided for staff.	1. Stipend for services 1000-1999: Certificated Personnel Salaries Base 7,006 2. Professional consultants and trainers 5800: Professional/Consulting Services And Operating Expenditures Base 139,176 3. Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base 958,584 4. Instructional Equipment and Supplies 6000-6999: Capital Outlay

	Certificated and Support Staff 5800: Professional/Consulting Services And Operating Expenditures Base $165,291	3. Target class sizes were met and Grade Span Adjustment (GSA) funds were used. Staffing was based upon GSA targets and class sizes did not exceed 24:1 on average for TK-3 and were within target limits on average in grades 4-8. 4. Allocated funds were not fully spent and will carry over into Year #2. 5. Fully implemented and funded - current level of funding will be ongoing 6. Reflects ongoing salary increase for all staff applied in 2013-14. Fully implemented district-wide. 7. Allocated funds were not fully spent and a portion will be allocated in Year #2 and #3. 8. As the direct result of a staff survey, it was determined that GATE Coaches would not be required to continue to enhance our GATE program and further stimulate the use of differentiated instructional methodologies and techniques. 9. Allocated funds were spent as the daily rate for substitute teachers was increased from $90 to $100 per day. 10. Fully implemented and funded - level of funding will be ongoing. 2000-2999 Classified Personnel Salaries (Field Not Available in Right Column) Librarian $44,615	Base 200,000 5. Restoration of additional 40% site budget funding per seven school sites 4000-4999: Books And Supplies Base 111,783 6. Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base 6. Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Base 716,349 7. Professional trainings 5800: Professional/Consulting Services And Operating Expenditures Base 63,147 8. Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base 9. Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base 17,555
	3. Allocation of 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 7-8 = 32 1000-1999: Certificated Personnel Salaries Base $952,781		
	4. Investment in needed instructional equipment, supplies and learning environment enhancements to ensure full CCCSS implementation, including essential technological tools and resources. 4000-4999: Books And Supplies Other $200,000		
	5. Enhancements to School Site Budgets to serve LCAP Goals 1-5 will provide funding to enable decision-making on the part of site staffs to enhance CCCSS implementation for all students. 4000-4999: Books And Supplies Base $111,782		
	6. Financial recognition of all staff (certificated and classified) for ongoing and exemplary efforts to ensure fidelity and commitment to the exemplary student achievement through the implementation of the CCCSS district-wide. 1000-1999: Certificated Personnel Salaries Base $716,349		
	7. Ongoing professional development and trainings for all staff and parents in the area of differentiated instruction for the		

	benefit of all students, and especially for identified GATE students. The GATE Advisory Committee would be a resource to provide topics for additional training for staff and parents. 5800: Professional/Consulting Services And Operating Expenditures Other $26,050		
	8. Provide resources to initiate the planning and support for the development of new support services known as "GATE Coaches" to serve on each TK-8 school site in support of providing high quality differentiated instruction to all students, including GATE identified students. GATE Coaches would be current teachers who would receive additional compensation for additional support. Specialized targeted Trainings would be provided to support GATE Coaches.The GATE Advisory Committee would be instrumental in identifying and developing the roles and responsibilities of the GATE Coaches per site during Year 1 of LCAP. 1000-1999: Certificated Personnel Salaries Base $7,728		
	9. Allocate resources to raise the level of the current daily rate for substitute teachers to ensure that quality instruction continues when EUSD teachers are not available in classrooms district-wide. 1000-1999: Certificated Personnel Salaries Base $20,005		
	10. Provide funding to increase the current daily hours of the School Library Clerks to ensure that school sites have adequate time available for students for access to the school		

	libraries staffed by the Library Clerks. 2000-2999: Classified Personnel Salaries Base $39,393		
Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Adopt, purchase and provide resources to support full CCCSS aligned Mathematics materials for students and teachers in grades TK-8, with staff training and full district-wide implementation during the 2014-15 school year.	1. Allocation of funds for full TK-8 adoption and purchase of mathematics materials for all students and staff district-wide. 4000-4999: Books And Supplies Other $429,611 2. Allocation of funds to support the purchase of instructional materials which could include technological devices and on-line subscriptions and resources as prescribed and defined by the CCCSS curricular and instructional goals and objectives for students. 4000-4999: Books And Supplies Other $68,769 3. Provide allocation of resources to support professional development for certificated and support staff to take place before, during and after the 2014-15 school year. 5800: Professional/Consulting Services And Operating Expenditures Base $165,291 4. Provide adequate resources to continue to support the current implementation of Project Lead the Way courses and professional	1. Full TK-8 mathematics adoption and materials purchases were completed and implemented in all classrooms district-wide. 2. Expenditures were made to support CCCSS goals and objectives for students. 3. High quality professional development was provide before (Summer Institute), during (professional development days and other opportunities for learning) and after the 2014-15 school year (Summer Institute). 4. Project Lead the Way was fully supported to augment the curriculum for students. 5. Coordinator position defined and appointed. Currently providing leadership services in all areas of enrichment.	1. Mathematics materials 4000-4999: Books And Supplies Base 579,243 2. Instructional materials aligned to CCCSS 4000-4999: Books And Supplies Base 68,769 3. Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base 139,176 4. Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base 8,946 5. Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base 6,996

	training, and to support expanded development of courses to augment student learning opportunities. 4000-4999: Books And Supplies Other $1,500 5. Fund the Coordinator of Student Enrichment Support position to ensure appropriate coordination of Enrichment and GATE services to students and staff, including professional development to ensure support for the necessary differentiation of instruction in TK-8 settings at all schools in the district. 1000-1999: Certificated Personnel Salaries Base $6,830		
Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Inclusion of parents as partners in the CCCSS 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.	1. Allocate resources to provide parent education and training opportunities at the site level periodically as the implementation of CCCSS continues, specifically focused upon mathematics in the 2014-15 school year. Trainings could include CAASPP trainings for parents to ensure understanding of student assessment expectations. Enhanced site budgets and district MPP allocations will support these trainings. 2. Allocate resources to provide	1. Trainings were held throughout the year for parents including Math Nights, GATE trainings, DELAC and ELAC parent evenings, specialized CCCSS and SBAC workshops. 2. Students with special needs and those eligible under McKinney Vento were provided specialized support and parent trainings. 3. Parents of GATE eligible students were provided trainings by Dr. Barbara Branch, Executive Director of the California Association for the Gifted, in	1. Professional trainings for parents 2. Professional development for parents - Special Needs and McKinney Vento eligible 3. Parent Trainings - GATE 4. Certificated Salaries and Benefits

	specific opportunities for parents of students with special needs and those qualifed under the McKinney Vento Act to participate in district-funded trainings and parent educational sessions. Enhanced site budgets and district MPP allocations will support these trainings. 3. Provide funding to support ongoing trainings for parents of identified GATE students related to topics of interest to the parents and staff as identified by the GATE Advisory Committee. 4. Provide financial support for EUSD staff who would provide parent and staff trainings for both the development and delivery of the curriculum and content for specified sessions. Trainings could include opportunities for district staff to participate in trainings held outside of the district in preparation for providing trainings in EUSD.	November and April in the 2014-15 school year. 4. Summer Team Collaboration proposals were funded which resulted int he development of new areas of curriculum that were offered to students in the 2014-15 school year. Included in Common Core Professional Development	
Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	1. Allocation of resources to support EUSD staff in collaborative studies and professional development with RJUHSD and neighboring district staff.	1. Collaboration between grades 6-12 continued throughout the school year with common trainings regarding the newly adopted Carnegie Learning materials and instructional	1. Certificated Salaries and Benefits 2. Certificated Salaries and Benefits

they transition from the Eureka Union School District to their secondary educational pursuits.	2. Allocation of resources to ensure that ongoing communication continues and that resources are matched in grades TK-8 and grades 9-12 instructional settings to ensure smooth transitions to the secondary courses and pathways.	methodologies. 2. Collaboration between grades TK-8 continued throughout the school year with common trainings regarding the newly adopted Pearson and Carnegie Learning materials and instructional methodologies.	
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Foster youth suffer from an educational achievement gap and require support at school and at home to ensure adequate access to support resources.	1. In order to ensure that Foster Youth have appropriate supports at school and at home to ensure their success with the achievement of the rigors of the CCCSS, funding will be allocated to support them through the purchase and provision of technological devices for student use outside of the school day. connectivity to homes for students	1. Foster Youth were provided needed supports throughout the year. The Coordinator of Student Intervention was funded and services were delivered to students and families.	4000-4999: Books And Supplies 14,038

	without adequate access, and appropriate support resources for foster youth. These services are included in the Coordinator of Student Intervention discretionary budget of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details.		
Scope of Service _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
English Learners require additional supports and services to ensure accsss to appropriate instruction and resources.	1. In order to ensure that English Learners have appropriate supports at school and at home to ensure their success with the achievement of the rigors of the CCCSS, funding will be allocated to support them through the purchase and provision of technological devices for student use outside of the school day., connectivity to homes for students without adequate access, and appropriate support resources for English Learners. These services are included in the Coordinator of Student Intervention discretionary budget of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details.	1. Analysis of project implementation per specified timeline, including regular reviews of re-designation data to ensure that students are making progress in learning English was ongoing throughout the 2014-15 school year. 2. Appropriate instructional materials were provided to each student district-wide to meet their individual needs. 3. The Coordinator of Student Intervention Support position was fully funded and will be continued in Year #2 and #3. 4. The English Language Development teacher position was not established in the 2014-15 school year, but the funds will be allocated in Year #2 and #3 following appointment.	1. ? 2. Books and materials 4000-4999: Books And Supplies 14,038 3. Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries 6,936 4. Certificated Salaries and Benefits

	2. Provide adequate funding to support the purchase of appropriate instructional materials including English Language Development and and EL academic language support to ensure CCCSS success. These services are included in the Coordinator of Student Intervention discretionary budget of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details. 3. Provide funding for a Coordinator of Student Intervention Support position to ensure continuity among school sites and adequate support for English Learners, students eligible for free/reduced lunch and Foster Youth. 1000-1999: Certificated Personnel Salaries Supplemental $6,830 4. Provide adequate funding for the addition of an English Language Development teacher who would serve the needs of student throughout the district to provide discrete English Language Development instruction to eligible students on a regular basis including Summer English Learner Boot Camp. See Section C for details. 1000-1999: Certificated Personnel Salaries Supplemental $7,514		
Scope of Service _ All OR:		Scope of Service _ All OR:	

X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Students eligible for free/reduced lunch may demonstrate an educational achievement gap and require support at school and at home to ensure adequate access to technological support resources.	1. In order to ensure that students eligible for free/reduced lunch have appropriate supports at school and at home to ensure their success with the achievement of the rigors of the CCCSS, funding will be allocated to support them through the purchase and provision of technological devices for student use outside of the school day, connectivity to homes for students without adequate access, and appropriate support resources for these students.These services are included in the Coordinator of Student Intervention discretionary budget of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details.	1. Appropriate and necessary allocation of resources were made available to students and families.	1. Books and Supplies 4000-4999: Books And Supplies 14,038
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ 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	• GATE Coaches were determined to not be necessary, therefore, these positions will not be included in Year #2 and #3, nor were they funded in the 2014-15 school year as originally planned. • The Coordinator of CCCSS Implementation and Professional Development will not continue as the district has created and

progress and/or changes to goals?	filled a Director position for the 2015-16 and beyond to assume all of these responsibilities. • Not all of the allocated funding was expended, however, the funds will carry over into the 2015-16 school year for continued support. • Due to the success of our Summer Boot Camp for English Learners, the grade levels will be expanded to serve a greater number of students in Summer, 2015.

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) Enhanced access, knowledge, expertise and regular utilization of technological resources for all students and staff in conjunction with 21st Century instructional practices	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	All students will experience faster, more reliable connections to the EUSD technological network via devices (to be increased in number through project implementation) which will individually impact the quality of learning, achievement and demonstrations of depth of curricular knowledge, skills and understanding.	Actual Annual Measurable Outcomes:	Due to the completion of the Wireless Infrastructure Project, access to technological resources with much improved speed and trusted access to the wireless network has positively impacted student skill development, as demonstrated by survey data collected from all stakeholders, both written and oral. Documentation of the enhanced speed and reliability is available through the testing completed regularly by Quest, our network partner and our own network services within the district.

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Implementation of the Wireless Infrastructure Project (WIP) - Phase I, II, III	1. Provide adequate financial resources to support comprehensive professional development for certificated and support staff as the WIP project continues to provide greater student, parent and staff access to technological resources to support learning and student achievement. 5000-5999: Services And Other Operating Expenditures Other $439,000 2. Provide funding to support ongoing, comprehensive, high level trainings and support for the district's technology staff, including all Technology Technicians and the Coordinator of Technology. This is	1. Many opportunities for professional development related to the support of the WIP, Google Apps for Education, and curriculum related technological resources were provided to certificated, classified staff and parents. 2. Funding was allocated and trainings were provided for the Network Coordinator and for all Technology Technicians. Unspent funds will be re-allocated in Years #2 and #3, including training during Summer, 2015. 3. Funding was allocated and spent to ensure that the the grade-by-grade skills as outlined in the Educational	1. Professional Development for Staff and Parents 2. Professional Trainings for Network Coordinator and Technology Technicians. 146,183 3. Purchase of materials and equipment 382,200 4. Classified Salaries and Benefits 5. Restored Site Budgets 111,784 6. Classified Salaries and Benefits 3,937

	necessary to support to newly designed infrastructure design by the WiP Phased Project. 5800: Professional/Consulting Services And Operating Expenditures Other $171,924 3. 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. This document is included as an attachment to the LCAP. 0001-0999: Unrestricted: Locally Defined Base $382,200 4.Adjust, as necessary, available Technology and Maintenance staff calendars to ensure the success of the Phased WiP district-wide. This could include the need to fund additional time beyond current funding allocations for staff time. 2000-2999: Classified Personnel Salaries Base $28,000 5. Enhanced School Site Budgets, totaling $111,782 are provided to support LCAP Goals 1-5 according to specific needs of each site to enable decision-making on the part of site staffs to enhance student and family access and use of available technological resources unique to each school site in the district. 6. Provide additional funding to support additional staffing for Technology Technicians, as needed, to support the full implementation of the WIP. Initiate a study of the need to enhance and expand the current level of Technology Technician support for future implementation. 2000-2999: Classified Personnel	Technology Plan were supported. 4. Funding was allocated and augmented for Technology Technicians to provide additional assistance during Summer, 2015 and during overtime hours for the WIP installation. 5. Funding was allocated and will be ongoing in years #2 and #3 of LCAP. 6. No additional staffing (new position) was created in the 2014-15 school year. The current four Technology Technician positions will increase from 11 to 12 month positions beginning in the 2015-16 school year and will be ongoing.	

	Salaries Base $28,000		
Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Enhancement of instructional opportunities and access to technologically-based resources through the repair of current infrastructure and building new required infrastructure that will address the need for enhanced access for students, staff, parents at school and home. The WIP would ensure adequate technological access beyond the time frame of the LCAP, as technologies are in a constant state of change.	1. 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. 4000-4999: Books And Supplies Other $68,769 2. Fund the purchase of all identified new electronic equipment and systems including necessary repairs to existing systems and equipment with full installation and implementation district-wide to support the student instructional requirements in grades TK-8 district-wide. 0001-0999: Unrestricted: Locally Defined Base $382,200 3. Provide adequate level of funding to support the replacement plan for technology as outlined in the EUSD Education Technology Plan, 2014-2017. This would include devices at	1. Funds allocated were not completely spent, as studies and pilots of tools and keyboarding programs are currently underway. Funds will be carried forward to the next year. 2. Funds have been fully allocated to provide ChromeBook, ChromeBase and other technological student mobile devices as outlines in the plan. 3. Funding was allocated and spent to ensure that the the grade-by-grade skills as outlined in the Educational Technology Plan were supported. 4. Funding was allocated and spent to provide appropriate upgrades to PowerSchool student information system. 5. Funding was allocated and spent to provide professional training for those staff involved in the overall support and administration of PowerSchool.	1. Keyboarding programs, books and supplies 4000-4999: Books And Supplies 30,393 2. Technology Equipment 382,200 3. Technological supplies and equipment 200,000 4. PowerSchool Upgrades 15,000 5. PowerSchool Professional Development 1,459

	all levels of the network access points. 0001-0999: Unrestricted: Locally Defined Other $200,000 4. Provide necessary, adequate funding to provide for an upgrade to PowerSchool, current student information system used district-wide. Expenditures would include hardware, software and subscription upgrades. 5800: Professional/Consulting Services And Operating Expenditures Base $15,000 5. Provide allocated resources to support professional trainings and ongoing professional development for district staff who are directly involved with the administration of PowerSchool and related technological programs throughout the district. 5800: Professional/Consulting Services And Operating Expenditures Base $15,000		
Scope of Service _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with special needs, McKinney Vento elgible students, GATE students		Scope of Service _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with special needs, McKinney Vento elgible students, GATE students	
Inclusion of 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	1. Allocate resources to provide parent education and training opportunities at the site level periodically as the implementation of WIP continues. Focus may be	1. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs.	1. Ongoing parent education, meetings and trainings 5800: Professional/Consulting Services And Operating Expenditures Supplemental 14,038

Low Income students, English Learners and Foster Youth, students with special needs and McKinney-Vento eligible students. Trainings would focus upon the need for parents support in the extension of learning beyond the classroom via technological access beyond the school day.	placed upon Mathematics instructional components in the 2014-15 school year. Trainings for parents would be planned to ensure understanding of student instructional and assessment expectations. Included in the responsibilities of the Coordinator of Student Intervention Support and discretionary budget of $14,459 for site level support for English Learners, Foster Youth and students eligible for Free and Reduced Lunch. 2. Provide specific opportunities for parents of students with special needs and those qualifed under the McKinney Vento Act to participate in district-funded trainings and parent educational sessions. Included in the responsibilities of the Coordinator of Student Intervention Support and discretionary budget of $14,459 for site level support for English Learners, Foster Youth and students eligible for Free and Reduced Lunch. 3. Provide ongoing trainings for parents of identified GATE students related to topics of interest to the parents and staff as identified by the GATE Advisory Committee. 5800: Professional/Consulting Services And Operating Expenditures Base $1,000	2. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. 3. Parent trainings were held in November and April featuring Dr. Barbara Branch, Executive Director of the California Association for the Gifted (CAG). However, the full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs.	2. District-funded trainings and parent education sessions 5800: Professional/Consulting Services And Operating Expenditures Supplemental 14,038 3. Trainings for GATE parents by Dr. Barbara Branch 5800: Professional/Consulting Services And Operating Expenditures Base 680
Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
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.	1. Provide ongoing funding for the resources needed for full migration to the Google Apps for Education platform including the full district-wide use of GMail for e-mail correspondence. 1000-1999: Certificated Personnel Salaries Other $26,050 2. Provide enhancements to School Site Budgets to enable decision-making on the part of site staffs to enhance student and family access and use of the Google Apps platform that would be unique to each school site in the district. Enhanced site budgets totaling $111,782 are provided to support LCAP Goals 1-5 according to specific needs of each school site. 3. Provide adequate funding to support professional development for certificated and support staff to take place before, during and after the 2014-15 school year. 1000-1999: Certificated Personnel Salaries Other $26,050 4. Provide funding to support specific opportunities for parents of students with special needs and those qualified under the McKinney Vento Act to participate in district-funded trainings and parent educational sessions. Included in Coordinator of Student Intervention Support and discretionary of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch-see Section C for details.	1. Funds allocated and spent to accomplish this goal. Google Apps for Education and the full use of GMail for e-mail used district-wide has been achieved successfully. 2. Fully funded, allocated and spent. This additional augmentation will be ongoing. 3. Funding allocated and spent through professional development during the school year (conferences, workshops, trainings, collaboration, model lesson observation) and before/after the school year (Summer Institute). 4. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs.	1. Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base 27,840 2. School site budget restoration 111,784 3. Professional Development 27,840 4. Parent Education and training Supplemental 14,038

Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Updated District Website to enhance information available to the community, including parents, staff, students and individuals outside of the district.	1. Initiate a study to review the current content and organization of the EUSD website to consider enhancements to improve communication, including district marketing. 0001-0999: Unrestricted: Locally Defined Other $0	1. There was no allocated funding to review the current website and to consider other options. It is expected that a change and enhanced website will become a part of the next year's budgeted expenditures.	1. No budgeted funds Base $0
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Foster youth suffer from an	1. In order to ensure that Foster	1. The full allocation of resources was	1. Books, materials and technological

educational achievement gap.	Youth have appropriate supports at school and at home to ensure their technological resource access, funding will be allocated to support them through the purchase and provision of technological devices for student use outside of the school day., connectivity to homes for students without adequate access, and appropriate support resources for foster youth. These services are included in the Coordinator of Student Intervention discretionary budget of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details.	not spent during this year, so the funds will be carried forward into the next school year to support these identified needs.	resources for Foster Youth. 14,038
Scope of Service _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
English Learners require additional supports and services to ensure access to appropriate instruction and resources.	1. In order to ensure that English Learners have appropriate supports at school and at home, funding will be allocated to support them through the purchase and provision of technological devices for student use outside of the school day., connectivity to homes for students without adequate access, and appropriate support resources for English Learners. These services are included in the Coordinator of Student Intervention discretionary	1. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs.	1. Books, materials and technological resources for English Learners 4000-4999: Books And Supplies Supplemental 14,038

	budget of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details.		
Scope of Service _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Students eligible for free/reduced lunch may demonstrate an educational achievement gap and require support at school and at home to ensure adequate access to technological support resources.	1. In order to ensure that students eligible for free/reduced lunch have appropriate supports at school and at home, funding will be allocated to support them through the purchase and provision of technological devices for student use outside of the school day., connectivity to homes for students without adequate access, and appropriate support resources for these students. These services are included in the Coordinator of Student Intervention discretionary budget of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details.	1. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs.	1. Books, supplies and technological resources for students eligible for free-reduced lunch. 4000-4999: Books And Supplies Supplemental
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ 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 completion of the first phases of the Wireless Infrastructure Project allows the district to change the goals int he coming years to focus upon the need to enhance the number of student mobile devices that can connect to the wireless network, which has been significantly enhanced. The focus upon the replacement of current technological devices will be a part of the upcoming goals, which is in line with the Educational Technology Plan. Replacing aging computers in classrooms (N Computing Stations) with either Chromebooks or ChromeBase devices is a priority along with replacing the existing computer labs on three of the seven campuses that have not yet been upgraded (Maidu, Oakhills, Greenhills and Ridgeview have been replaced completely to date). The enhancement of the uses of Google Apps and GMail will continue the need for professional development for our staff and families. The upgrading and enhancement of the district, site and classroom websites will be included in the next year's goals and priorities. This goal will be included as a part of the Support Services Goal (#4) in the next LCAP.		

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) Raised levels of student proficiency through specifically designed interventions, enrichments, and electives for all students district-wide.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	1. Student achievement will be enhanced as a result of uniquely designed instruction which will include a wider variety of opportunities for student enrichment, practice and remediation and access to high interest electives and/or enrichment areas that are in line with 21st century skills and challenges. 2. 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. 3. Students will benefit from the introduction of world language instruction within the school day. Following the initiation of a study including district staff and other district stakeholders, Level One instruction could begin in Year 2 of the LCAP at a designated grade level, with plans to continue to develop and expand the program as the students are exposed to this discrete language instruction. 4. GATE identified students will receive instruction that is differentiated, as appropriate, to meet their needs. A Coordinator of Student Enrichment Support will directly support students through teacher guidance and professional support. Students will directly benefit from teachers/support staff participation in professional development and systematically designed training and support and the guidance of the Coordinator of Student Enrichment Support. 5. English Learners, Foster Youth, Students eligible for free/reduced lunch and McKinney-Vento eligible students will	Actual Annual Measurable Outcomes:	1. Student achievement was enhanced through opportunities and access district wide. 2. Instrumental, classroom music and choral music were offered as a part of the core instructional program with a great deal of success. Students benefited from these musical experiences beginning in grade 4. 3. The World Language Sub-Committee, composed of one teacher per school site, two Board Members, all Principals and members of Cabinet studied the ways in which EUSD could offer a World Language program within the school day. Plans are underway for the initiation of the program in 2015-16 as planned in LCAP. 4. GATE identified students benefited from the additional trainings and focuses upon the Icons of Depth and Complexity and the differentiated instructional methodologies provided in all classes, with a special emphasis in the GATE Cluster Classes. 5. The Coordinator of Student Intervention was instrumental in working with students, staff and families throughout the year to support our students. Trainings were better attended than in past years and parents reported, through written and oral surveys, that they were highly satisfied with the level of trainings provided to them. Student rates of reclassification improved by 3% according to the data.

	benefit from the support provide by the Intervention Coordinator whose role will be to address and support the needs of these students and families. Rates of reclassification of students will improve by 5% given the additional supports and services. 6. The initiation of a study to determine the most appropriate ways in which students with special needs will begin in Year #1 for LCAP. This will directly benefit our students through their receipt of additional support to provide direct oversight and guidance in the development of compliant Individual Educational Plans (IEPs). A plan would be developed for further study and review following the LCAP Year 1 input. Student increased levels of achievement of IEP goals and district curricular goals would be evidenced through state and district assessments. 7. Parent participation in ELAC and DELAC will increase from low levels in 2013-2014.		6. Increased levels of achievement on IEP goals continues to be addressed through IEP teams on a quarterly basis. Students' performance on district assessments targeted by staff to ensure students continue to work towards proficiency of grade level standards. 7. According to the data collected, parent participation in the ELAC and DELAC Meetings increased by 400% or more this year as a result of the significant trainings that were provided.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
English Learners and students lacking in grade level skills to be successful in the rigors of the CCCSS aligned instruction district-wide. EL students require access to supplemental resources to support their high level of achievement and acquisition of English language proficiencies.	1. Identification and purchase of English Language Development (ELD) and English Learner (EL) support materials for students. Included in Coordinator of Student Intervention Support and discretionary of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch-see Section C for details. 2. Acquisition and purchase of necessary technological resources to support EL students districtwide. 4000-4999: Books And Supplies Supplemental $98,619 3. Provide adequate support to professional staff to support EL student instruction, including discrete ELD instruction. Included in Coordinator of Student Intervention	1. ELD materials were researched, but not purchased. Allocation of resources not spent during this school year, so the funds will be carried forward into the next school year to support identified needs.	1. 4000-4999: Books And Supplies 0 2. 4000-4999: Books And Supplies 3,278 3. 4000-4999: Books And Supplies 14,038 4. 1000-1999: Certificated Personnel Salaries 6,026

	Support and discretionary of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch- see Section C for details. 4. Provide adequate funding for Summer Programs for English Learners. 1000-1999: Certificated Personnel Salaries Supplemental $7,514	2. Purchase of Rosetta Stone for identified English Learners. 3. Appropriate instruction was provided to students and staff training occurred through English Learner Committee as well as at site staff meetings as well as an ELD Summer Institute for certificated staff. 4. Summer program implemented for English Learners, allocation of funds will be spent.	
Scope of Service _ All OR: X Low Income pupils X English Learners		Scope of Service _ All OR: X Low Income pupils X English Learners	

X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) McKinney-Vento Eligible students		X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) McKinney-Vento Eligible students	
English Learners and students lacking in grade level skills require strategic support for achievement of the district curriculum.	1. Fund position of Coordinator of Student Intervention Support to serve English Learners, Foster Youth, McKinney-Vento Eligible Students and Students Eligible for Free/Reduced Lunches to provide direct support to staff, parents, ELD Teacher, Intervention support teachers and staff to directly support students in discrete ELD instruction and all other intervention and support services for eligible students. 1000-1999: Certificated Personnel Salaries Supplemental $6,830 2. Identification/Funding of materials for student support including classroom and home-based materials. Included in Coordinator of Student Intervention Support and discretionary of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch-see Section C for details. 3. Allocate resources to support staff and parent education events featuring speakers on topics of need/interest as identified by parents and staff. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $98,619	1. Fully funded and allocated budget was spent to support students through the Coordinator position. 2. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. 3. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs.	1. Certificated Salaries and Benefits - Coordinator of Student Intervention Support 1000-1999: Certificated Personnel Salaries Supplemental 6,936 2. Books, materials and supplies 4000-4999: Books And Supplies Supplemental 14,038 3. Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental 14,038
Scope of Service _ All OR:		Scope of Service _ All OR:	

X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify) McKinney-Vento eligible students		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) McVento Eligible students	
English Learners, Foster Youth, Students eligible for free/reduced lunch, McKinney-Vento eligible students and all students requiring intervention, including students with special needs, would benefit from support services.	1. Allocation of resources to support parent education opportunities, with specific focus upon the specific needs of English Learners, Foster Youth and special sub-groups. Included in Coordinator of Student Intervention Support and discretionary of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch-see Section C for details. 2. Initiate a study to determine the appropriate allocation of resources needed to ensure full support and compliance in the development of Individual Education Plans (IEPs) and to coordinate the upcoming district's Special Educatiion Self Review Process in future years. 1000-1999: Certificated Personnel Salaries Base $0	Analysis of parent participation and perception of quality/effectiveness of parent trainings. 1. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. 2. No funding was allocated, however, the results of the study showed there is currently not a need for an additional allocation of resources, current staff are able to fulfill requirements within scope of duties.	1. Books, materials ans supplies 4000-4999: Books And Supplies Supplemental 14,038 2. No funds allocated
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) GATE		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) GATE	
Development and implementation of	1. Allocate funding to support the	1. The full allocation of resources was	1.. Certificated Salaries and Beneifts

staff support for implementation of differentiated instruction.	Coordinator of Student Enrichment Support and explore options for "GATE Coaches" per site to support differentiation of instruction by classroom teachers who are responsible to support clusters of GATE identified students district-wide. The GATE Advisory Committee would study the roles and responsibilities for GATE Coaches in Year 1 of LCAP. 1000-1999: Certificated Personnel Salaries Base $7,728 2. Initiate study of English Learner support teachers to implement a strategic and targeted instructional model district-wide. 1000-1999: Certificated Personnel Salaries Supplemental $0 3. Provide enhancements to School Site Budgets which would allow for the development of school based structures to provide specifically-designed differentiated instruction as determined per site. This would include professional development. Enhanced site budgets totaling $111,782 are provided to support LCAP Goals 1-5 according to specific needs of each school site. 4. Provide adequate funding for necessary professional development for certificated and support staff. 1000-1999: Certificated Personnel Salaries Other $26,050 5. Initiate a targeted study involving a staff work group to consider the allocation of staffing for instructional aide positions including identified grade levels, targeted student populations and specific instructional settings in which these services would directly benefit students.	not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. As the result of a a written survey of all teachers, it was determined that GATE Coaches were not necessary to support instruction in our classrooms. 2. No funds were allocated, however, the study determined need to consider English Learner teacher for discrete ELD instruction to begin the 2015-16 school year. 3. Fully funded and intended to be ongoing 4. Since it was determined that the GATE Coaching positions would not be needed, no professional development funds were spent for this anticipated training. 5. The study of the possibility of increasing/restoring instructional aide support revealed, through surveys both written and oral, that there were much greater priorities for program enhancements that would require a significant financial investment, therefore, the current instructional aide support would remain at the level offered in 2014-15 for the future years. All of the funding was spent in this area.	1000-1999: Certificated Personnel Salaries Base 6,996 2. No funds allocated 0 3. School Site Budget Restoration 111,784 4. Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base $0 5. Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Base 68,434

	2000-2999: Classified Personnel Salaries Base $56,580		
Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Development of CCCSS and 21st century skills aligned electives and enrichment opportunities and offerings to support student learning and their success in their college and career pursuits.	1. Provide funding for professional training in the areas of computer coding to support enrichment/elective courses to be offered during the school day. 5800: Professional/Consulting Services And Operating Expenditures Base $15,000 2. Provide funding to purchase necessary resources to develop and offer computer coding courses during the school day. 4000-4999: Books And Supplies Base $15,000 3. Allocate funding to study and research other available enrichment and elective courses to add to the depth of options for students. 4000-4999: Books And Supplies Base $15,000 4. Financially recognize staff who choose to develop new skills and abilities to enhance offerings for students. 1000-1999: Certificated Personnel Salaries Base $716,349 5. Provide funding to support unique needs of GATE identified students and other student participants in the	1. Funding was allocated and spent in this area with expanded enrichment offered to students as a result. 2. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. 3. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. 4. Summer Collaboration Planning opportunities were offered to teachers. This was fully implemented and funded. 5. Fully implemented and funded. This is intended to be ongoing. 6. Fully implemented and funded. This is intended to be ongoing. 7. Fully implemented and funded This is intended to be ongoing.	1. Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base 3295 2. Books, supplies and materials 4. Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base 716,349 5. Destination ImagiNation Program support through Coordinator of Student Enrichment 1000-1999: Certificated Personnel Salaries Base 6,996 6. Costs of stipends and travel for Destination ImagiNation Coaches 7,861 7. Destination ImagiNation registration costs for state and regional competitions 5000-5999: Services And Other Operating Expenditures Base 2095 8. Certificated Salaries and Benefits - District funded instrumental and choral music programs 266,422 9. Summer School Costs of Personnel 11684 10. No funding allocated for study of World Language Program 0

	Destination imagiNation program. 0001-0999: Unrestricted: Locally Defined Base $6,769 6. Continue to support coaching stipends and travel cost reimbursement to Destination ImagiNation coaches per school site. 5800: Professional/Consulting Services And Operating Expenditures Base $7,679 7. Allocate resources to support the registration costs for regional and state level competitions to support student participants in Destination ImagiNation. 5800: Professional/Consulting Services And Operating Expenditures Base $6,769 8. Allocate adequate resources to fully support the district instrumental and vocal/classroom music programs beginning in the intermediate grades. 1000-1999: Certificated Personnel Salaries Base $251,148 9. Provide adequate funding to support the offering of elective courses in Summer School and before/after school sessions. 1000-1999: Certificated Personnel Salaries Base $372,789 10. Allocate adequate resources to initiate a review and study that may lead to the implementation of a world language instructional program beginning in a designated grade level in Year 2 of LCAP. 2000-2999: Classified Personnel Salaries Base $0	8. Fully implemented and funded. The funding of the music programs district-wide are intended to be ongoing. 9. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. 10. No funds were allocated for the study of the development of a World Language Program in 2014-15, however, there continues to be a strong interest in the initiation of a program in the next three years of LCAP.	
Scope of Service		Scope of Service	

_ 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)	
_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Foster youth suffer from an educational achievement gap and require support at school and at home to ensure adequate access to appropriate instruction and support resources.	1. Provide adequate funding to ensure that Foster Youth are provided with adequate access to appropriate resources, at school at in the home such as textbooks, workbooks, technological access to materials, library resources and other necessary instructional resources. These services are included in the Coordinator of Student Intervention discretionary budget of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details. 2. Provide funding to ensure that Foster Youth do not experience interruptions in educational settings to the extent possible. These services are included in the Coordinator of Student Intervention discretionary budget of $14,459 for site level support of English	1. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. 2. This goal was achieved as no Foster Youth student experienced an interruption in registration in EUSD. No funds were allocated. 3. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs.	1. Books, supplies and technological resources for Foster Youth 4000-4999: Books And Supplies Supplemental 14038 2. No funds allocated 3. Reading Lab, Math Lab, Tutoring, Opportunity, PE Aide(Certif. & Class. Staffing Costs) 1000-1999: Certificated Personnel Salaries 410,144

	Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details. 3. Prior to the new LCFF/LCAP requirement to provide proportional and targeted services to Free/Reduced, Foster Youth, and English Learner students, EUSD has historically sought to provide the necessary interventions and supplemental services to close the achievement gap for all students, but with a focus on the challenges that are specific to these particular student groups. These existing services have been itemized and are identified in Section C as the MPP Base/ Existing Supplemental Services totaling $335,284 for 2014-15. Services include direct classroom supplemental intervention such as Reading Lab, PE instructional aides, classroom instructional aides, Learning Center, and an Opportunity program for at-risk students. Also included are before/after school programs such as Math Lab and Homework/Study Hall. (See SECTION C for details.) 0001-0999: Unrestricted: Locally Defined Supplemental $321,221		
Scope of Service _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

English Learners require additional supports and services to ensure access to appropriate instruction and support resources.	1. Provide adequate funding to ensure that English Learners are provided with adequate access to appropriate instruction and resources, at school at in the home such as textbooks, workbooks, technological access to materials, library resources and other necessary instructional resources. These services are included in the Coordinator of Student Intervention discretionary budget of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details. 2. Prior to the new LCFF/LCAP requirement to provide proportional and targeted services to Free/Reduced, Foster Youth, and English Learner students, EUSD has historically sought to provide the necessary interventions and supplemental services to close the achievement gap for all students, but with a focus on the challenges that are specific to these particular student groups. These existing services have been itemized and are identified in Section C as the MPP Base/ Existing Supplemental Services totaling $335,284 for 2014-15. Services include direct classroom supplemental intervention such as Reading Lab, PE instructional aides, classroom instructional aides, Learning Center, and an Opportunity program for at-risk students. Also included are before/after school programs such as Math Lab and Homework/Study Hall. (See SECTION C for details.) 0001-0999: Unrestricted: Locally Defined Supplemental $321,221	1. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. 2. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs.	1. Books, materials and supplies for English Learners 4000-4999: Books And Supplies Supplemental 14038 2. Reading Lab, Math Lab, PE Aide, Opportunity, & Tutoring (Certif. & Class.. Staffing Costs 1000-1999: Certificated Personnel Salaries 410,144

Scope of Service _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Students eligible for free/reduced lunch may demonstrate an educational achievement gap and require support at school and at home to ensure adequate access to technological support resources.	1. Provide adequate funding to ensure that our free/reduced lunch eligible students are provided with adequate access to appropriate instruction and resources, at school at in the home such as textbooks, workbooks, technological access to materials, library resources and other necessary instructional resources. These services are included in the Coordinator of Student Intervention discretionary budget of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details. 2. Prior to the new LCFF/LCAP requirement to provide proportional and targeted services to Free/Reduced, Foster Youth, and English Learner students, EUSD has historically sought to provide the necessary interventions and supplemental services to close the achievement gap for all students, but with a focus on the challenges that are specific to these particular student groups. These existing services have been itemized and are identified in Section C as the MPP	1. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. 2. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs.	1. Books, materials and supplies for students eligible for Free/Reduced Lunch. 4000-4999: Books And Supplies Supplemental

	Base/ Existing Supplemental Services totaling $335,284 for 2014-15. Services include direct classroom supplemental intervention such as Reading Lab, PE instructional aides, classroom instructional aides, Learning Center, and an Opportunity program for at-risk students. Also included are before/after school programs such as Math Lab and Homework/Study Hall. (See SECTION C for details.) 0001-0999: Unrestricted: Locally Defined Supplemental $321,221		
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Development of an English Learner Master Plan will guide the district's direction for the purpose of raising English Language Proficiency through designated and integrated instruction.	1. Allocation of resources to support the study, research and professional training to create the English Learner Master Plan for EUSD. These services are included in the Coordinator of Student Intervention discretionary budget of $14,459 to support site level development and coordination of with the Master Plan. See Section C for details. 0001-0999: Unrestricted: Locally Defined Supplemental $14,459	1. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs.	1. Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental 14038
Scope of Service _ All		Scope of Service _ All	

OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Develop a targeted certificated position to provide discrete English Language Development (ELD) instruction.	1. Initiate a study that will lead to the development and addition of a new certificated position to deliver English Language Development instruction to enhance the program and level of instruction provided to our Engish Learner students district-wide. See Section C for details. 1000-1999: Certificated Personnel Salaries Supplemental $0 2. Allocate funds for a Coordinator of Student Intervention Support to support the instruction throughout the district. 1000-1999: Certificated Personnel Salaries Supplemental $6,830	1. No funds were allocated, however, the results of the study determined that full time teaching position will be funded for 2015-16 school year. 2. Fully implemented and funded. Position is intended to be ongoing.	1. No funds allocated 2. Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Supplemental 6936
Scope of Service _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Research, study and design a model for assessing English Language student proficiency, using local and statewide assessment data.	1. Allocate resources to adequately assess student English Language proficiency, which could require technological resources for progress monitoring. These services are included in the Coordinator of	1. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs.	1. Books, supplies and technological resources 4000-4999: Books And Supplies Supplemental 14038

	Student Intervention discretionary budget of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details.		
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ 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?	• Related to the GATE Coaches, the study during the 2014-15 school year determined that these positions were not needed to support the level of differentiated instruction that is being delivered in all EUSD classrooms. This cost will not be included nor will this goal remain in the new LCAP. • Related to the restoration of Instructional Aide positions in additional grade levels, it was determined that there are higher priorities at this time, therefore, the current level of Instructional Aide support will remain and further additions/restorations of positions will not be a goal in the new LCAP. • Funding for English Language Development teacher and materials will be allocated for the 2015-16 school year.

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) Improved and enhanced safety and emergency response strategies and systems and overall district operations, facilities and support services that will provide a safe environment and increased safety and higher levels of support for all students, employees and community members.	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 _ 5 X 6 X 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	1. Students will benefit directly through the enhanced safe environment through staff's implementation of the Comprehensive School Site Safety Plan and Emergency Procedures through which specific strategies and procedures are taught, practiced and implemented, further requiring the participation of students, employees and community members. 2. A greater percentage of students will benefit from participation in district transportation which will have a direct impact upon the students as they arrive safely and in a timely manner to school each and every day. 3. Students will benefit directly from the enhanced operations and student support services that will be available to them throughout the district. Parents, students, staff and community will benefit from additional resources that will be available to support the operations throughout the district. 4. Students will benefit from the maintenance of a FIT (Facilities Inspection Tool) score of Very Good or Above.	Actual Annual Measurable Outcomes:	1. With partnerships including, law enforcement, fire department and community organizations, and utilizing safety recommendations, every district site participated in successful off-campus evacuation drills. Partners, families, and employees provided a consistent message of praise and appreciation for the drills. In addition, safety items such as vests, emergency preparation buckets, radios, communication devices were purchased for each site. Four sites conducted safety presentations to the community that provided information on steps that the district has taken towards safety while providing families with valuable safety information. Finally, during the 2014-2015 school year, district attendance rate as of P2 is 96.58%, and as of April 1, 2015, student suspension rates will continue to remain low, with a rate of approximately 1.6% and zero (0) student expulsions. 2. Ridership showed a level of student participation that was consistent from previous years. "Early-bird" incentive of 10% reduction for cost of bus pass provided to increase ridership. The number of free bus passes for students who are free & reduced, foster youth and Mckinney Vento increased 38.5% from the previous year. 3.Increased efficiency in Transportation due to Operations Clerk and implementation of TransTraks (e.g. field trips processed faster, efficient routes). Addition of Mechanic time increased service for maintenance of district vehicles. The addition of two maintenance positions increased the completion of maintenance work orders.

			4. Facilities assessment study will provide prioritized data to by used for implementation of facility projects.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Students will increasingly ride district buses to and from school, improving safety, punctuality to school and overall regular attendance district-wide.	1. Offer families financial incentives for participation in EUSD's Transportation program to enhance safety around all campuses district-wide and enhance overall student safety. 2. Provide rewards to families and students who demonstrate enhanced punctuality and attendance. 0001-0999: Unrestricted: Locally Defined Base $32,500 3. Increase/enhance staffing in the EUSD Transportation Department to increase communications to families as ridership is increased. 2000-2999: Classified Personnel Salaries Base $33,295 4. Provide financial incentives with increased funding of School Site Budgets as a result of student attendance increases by site district-wide. Enhanced site budgets totaling $111,782 are provided to support LCAP Goals 1-5 according to specific needs of each school site. 5. Provide funding for additional staff trainings that would further enhance EUSD's Transportation Department's staff knowledge and skills including specialized training in field trip systems. 5800: Professional/Consulting Services And Operating Expenditures Base $15,000 6. Provide access in transportation yard for maintenance and	1. Families were provided with incentives for purchasing bus passes. (Free/Reduced riders) 2. Schools implemented a variety of incentives to acknowledge and celebrate attendance. For poor attendance, targeted approaches are used to improve attendance. 3. Position fully implemented and funded – level of funding will be ongoing. 4. Schools used allocated funds 5. Transportation Data Management Software, TransTraks, purchased and implemented. Transportation Staff participated in training for using TransTraks 6. Mobile Phone Devices purchased and piloted and wireless access and points added in yard for mechanic use.	1. Transportation Incentives 5000-5999: Services And Other Operating Expenditures Base 22248 2. School Site Budget 0000: Unrestricted Supplemental 0 3. Classified Position 2000-2999: Classified Personnel Salaries Base 16550 4. Enhanced funds based on increased attendance 4000-4999: Books And Supplies Base 111,784 5. Technology 5000-5999: Services And Other Operating Expenditures Base 605 6. Technology 5000-5999: Services And Other Operating Expenditures Base 1680

	communication purposes. (WIP)		
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ensure that district operations are appropriately staffed and managed in order to provide a high level of support to all students, staff and community.	1. Funding of a new Operations Clerk position that would provide direct support to the district operations including functions for Transportation, Nutrition Services, and Maintenance & Grounds. 2000-2999: Classified Personnel Salaries Base $49,138 2. Provide funds to support necessary professional development and training as needed to ensure operations support district-wide. 2000-2999: Classified Personnel Salaries Base $105,382 3. Allocate funding to provide additional staffing time for Maintenance operations as necessary to maintain facilities in good repair and implement energy saving measures. 2000-2999: Classified Personnel Salaries Base $105,382 4. Establish annual bus replacement contribution to maintain adequate and safe bus fleet as current equipment becomes obsolete. 6000-6999: Capital Outlay Base $150,000	1. Position Fully implemented and funded – level of funding will be ongoing. 2. Transportation and Maintenance training occurred throughout the year. 3. Positions fully implemented and funded – level of funding will be ongoing. 4. Funded $150,000 set aside for bus replacement, $50,00 will be set aside for years 2 and 3	1. Staffing & Employee Benefits 2000-2999: Classified Personnel Salaries Base 12469 2000-2999: Classified Personnel Salaries Base 2. Transportation 5800: Professional/Consulting Services And Operating Expenditures Base 105382 3. Staffing & Employee Benefits 2000-2999: Classified Personnel Salaries Base 105382 3000-3999: Employee Benefits Base 4. Replacement fund (Booked $150,000 as contribution; not expense) 0000: Unrestricted Base 0

Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Ensure that school safety needs are addressed per the recommendations set forth through the Site Vulnerability Reports and the Comprehensive School Site Safety Plans.	1. Provide adequate funding for the purpose of addressing the physical adaptations of each school site. 0001-0999: Unrestricted: Locally Defined Base $20,000 2. Allocate adequate funds for the purpose of addressing the specific needs on the Cavitt Junior High School campus related to access to the Folsom Lake State Park trail. 0001-0999: Unrestricted: Locally Defined Base $0 3. Provide additional funding to School Site 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. Enhanced site budgets totaling $111,782 are provided to support LCAP Goals 1-5 according to specific needs of each school site. 4. Provide funding as needed to enable site and district level teams to work toward uniform implementation of the DPREP recommendations 0001-0999: Unrestricted: Locally Defined Base $14,250 5. Provide funding as needed to support the ongoing trainings and	1. Facility study conducted. Upon completion of prioritization, approved facility projects will begin. 2. Facility study conducted. Upon completion of prioritization, approved facility projects will begin. 3. Facility study conducted. Upon completion of prioritization, approved facility projects will begin. 4. All allocated funds were used to implement a portion of the recommendations. 5. No cost for professional development that was provided to staff.	1. Facility Study-Project CM 5800: Professional/Consulting Services And Operating Expenditures Base 2. Facility Study-Project CM 5800: Professional/Consulting Services And Operating Expenditures Base 3. Facility Study-Project CM 5800: Professional/Consulting Services And Operating Expenditures Base 4. Safety recommendations 0000: Unrestricted Base 5. No funds used 0000: Unrestricted Base $0

	professional support to site and district staff to ensure adherence to recommendations of DPREP 5800: Professional/Consulting Services And Operating Expenditures Base $15,000		
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Development of partnerships with local agencies such as the Placer County Sheriff's Office, Placer County Fire, Roseville City Fire and Police Departments.	1. Continue to provide adequate funding to staff at least one full time School Resource Officer to support schools district-wide in partnership with the Placer County Sheriff's Office 2000-2999: Classified Personnel Salaries Base $30,000 2. Provide adequate funding to enable school site teams to work with law enforcement and fire department partners to further strengthen safety per school site 5800: Professional/Consulting Services And Operating Expenditures Base $15,000 3. Initiate Placer County Sheriff Community Service Officer program to assist schools with safety concerns and providing educational needs.	1. Fully funded dedicated portion of School Resource Officer. 2. No cost for professional development that was provided to staff. 3. Due to staffing changes at the Placer County Sheriff Department The Community Service Officer was not provided.	1. Staffing & Employee Benefits 5800: Professional/Consulting Services And Operating Expenditures Base 30,000 2. No funds used 0000: Unrestricted Base $0 3. No funds used 0
Scope of Service		Scope of Service	

_ 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)	
Foster Youth, English Learners and students who are eligible for free/reduced lunches require additional support to ensure that they receive the necessary services to ensure safety and instructional support.	Provide funding to ensure that families of Foster Youth, English Learners and those eligible for free/reduced lunches are provided information and support in the appropriate language and format to meet their needs. These services are included in the Coordinator of Student Intervention discretionary budget of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details.	Analysis of project implementation per specified timeline.	4000-4999: Books And Supplies 14,038
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ 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?	• Due to staffing changes at the Placer County Sheriff Department, the Community Service Officer was not provided		

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) 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.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 X 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	1. Students will benefit directly through their enhanced access to and participation in Student Wellness Councils on each school site, and by receiving and benefiting from enhanced instruction in the areas of nutrition, physical and social/emotional health. Students will benefit from a quality school lunch program which is focused upon meeting the nutritional goals that are aligned with the Student Wellness Policy ensuring that quality entrees and fresh fruits and vegetables are available daily. 2. Student suspension rates will continue to remain low, with a rate of less than 2% and zero (0) student expulsions over the past three years. 3. Students will demonstrate strong resiliency in making appropriate decisions through quality instruction in these areas. Students will benefit from and will demonstrate their strong and positive connectedness to their schools through surveys conducted regularly. 4. Student attendance rates will increase, allowing each and every student to benefit from greater participation daily in the high quality instruction and opportunities for learning that are provided at "every school, for every student, every day" throughout the district. Attendance rates will increase by .5% which represents one more day of student attendance per child. 5. SARB (Student Attendance Review Board) referrals will continue to remain low, as chronic student absences are addressed through increased support, which benefits all students.	Actual Annual Measurable Outcomes:	1. Student Wellness was addressed through PTC and/or School Site Councils as well as the district's Student Wellness Advisory Committee, which junior high students attended. Students benefited from enhanced instruction in the areas of nutrition, physical and social/emotional health based on individual site goals and programs. Students benefited from a quality school lunch program which was focused upon meeting the nutritional goals aligned with the Student Wellness Policy. 2. As of April 1, 2015, student suspension rates will continue to remain low, with a rate of approximately 1.6% and zero (0) student expulsions during the 2014-2015 school year. 3. Students continued to demonstrate strong and positive connectedness to their schools per survey data collected in 2013-2014. 4. District attendance rate as of P2 was 96.58%. 5. SARB (Student Attendance Review Board) referrals continued to remain low. Increased focus on attendance policy including administrator workshops and refinement of truancy letters used across the district. 6. Foster youth were immediately enrolled district-wide. 7. Students were provided opportunities across the district to participate in school activities which supported school connectedness and engagement.

	6. Students will benefit from the staff's use all available resources to ensure that students are registered as quickly as possible, enhancing immediate enrollment whenever possible. Foster youth will continue to be immediately enrolled district-wide. 7. Students will experience greater levels of engagement on school campuses as a result of unique programs designed to serve their needs.		

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide support services to students to ensure positive engagement and connectedness to school on a daily basis.	1. Provide funding for adequate school counselor support for all students district-wide. An additional .8 FTE is funded in Year 1. 1000-1999: Certificated Personnel Salaries Supplemental $64,816 2. Provide funds to support professional development and specific trainings for certificated and support staff to support student wellness. Enhanced site budgets totaling $111,782 are provided to support LCAP Goals 1-5 according to specific needs of each school site. 3. Continue to participate as partners with the Coalition for Placer Youth in surveys and community outreach to support all students. 5800: Professional/Consulting Services And Operating Expenditures Base $3,800 4. Provide additional School Site Budget funding that will enhance overall student support in these areas, as defined by each school site. Enhanced site budgets totaling $111,782 are provided to support LCAP Goals 1-5 according to specific needs of each school site. 5. Continue to financially support the	1. Funding was allocated to provide adequate school counselor support. 2. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. 3. District continues to participate as partners with the Coalition for Placer Youth, students complete surveys every two years, which will occur again in the 2015-16 school year. 4. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. 5. Funding was fully allocated and will be an ongoing expenditure. 6. The full allocation of resources was spent for Maidu School to continue PBIS implementation. School sites continue to research programs based on school culture and needs. 7. Funding was fully allocated and will be an ongoing expenditure.	1. 1000-1999: Certificated Personnel Salaries 60,132 2. 4000-4999: Books And Supplies 111,784 3. (in-kind data services for survey) 1000-1999: Certificated Personnel Salaries 3883 4. 111,784 5. Resource Officer 5000-5999: Services And Other Operating Expenditures 30,000 6. PBIS 5000-5999: Services And Other Operating Expenditures 5,000 7. Nurse Stipend, extra duty 1000-1999: Certificated Personnel Salaries 2862 8. Nurse Stipend, extra duty 0001-0999: Unrestricted: Locally Defined 9. Extra Period for Jr. High VP 1000-1999: Certificated Personnel Salaries 19,263

	Placer County Sheriff School Resource Officer position as a support throughout the district. 2000-2999: Classified Personnel Salaries Base $30,000	8. Funding was fully allocated and will be an ongoing expenditure. 9. Funding was fully allocated and will be an ongoing expenditure.	
	6. Provide funds to support school sites interested in the implementation of research-based programs to support students, such as Positive School Behavioral Interventions and Supports (PBIS), and/or other research-based programs as identified by school site professional staff. See Section C for details. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000		
	7. Provide funds for lead nurse stipend which supports additional duties including CPR and Diastat trainings for staff and coordination of district wide projects 1000-1999: Certificated Personnel Salaries Base $2,763		
	8. Allocate funds for an additional five days for certificated school nurses to support student health and wellness needs, including support for Individualized Health Care Plans, medications protocols, immunization requirements, including parental waivers, and communications with site staff in support of student health care needs. 1000-1999: Certificated Personnel Salaries Base $2,763		
	9. Allocate funds to support additional administrative support at junior high schools to support student connectedness and engagement. 1000-1999: Certificated Personnel Salaries Base $19,263		

Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Foster youth will continue to be immediately enrolled in EUSD schools.	1. Enhanced School Site Budgets totaling $111,782, are provided to support LCAP Goals #1-5 according to specific needs of each site to ensure that Foster Youth are provided immediate enrollment in EUSD schools. 2. Allocate resources to ensure that School Counselors support the needs of Foster Youth district-wide. See Section C for details. 1000-1999: Certificated Personnel Salaries Supplemental $64,816	1. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. 2. Funding was fully allocated and will be an ongoing expenditure.	1. School Site Budget 4000-4999: Books And Supplies 111,784 2. Counselor (additional time) 1000-1999: Certificated Personnel Salaries 60,132
Scope of Service _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
English Learners will receive specifically designed instruction to further support their connectedness and overall wellness at school.	1. Allocate resources to ensure that School Counselors support the needs of English Learners district-wide. See Section C for details. 1000-1999: Certificated Personnel Salaries Supplemental $64,816	1. Funding was fully allocated and will be an ongoing expenditure.	1. School Counselor (additional time) 1000-1999: Certificated Personnel Salaries 60,132

Scope of Service _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Foster Youth, English Learners and students who are eligible for free/reduced lunches require additional supports to ensure their connectedness to school.	1. Allocate funds for academic supports and remediation; transportation; and costs and fees for sports and extracurricular programs. These services are included in the Coordinator of Student Intervention discretionary budget of $14,459 for site level support of English Learners, Foster Youth and students eligible for Free and Reduced Lunch. See Section C for details. 2. Prior to the new LCFF/LCAP requirement to provide proportional and targeted services to Free/Reduced, Foster Youth, and English Learner students, EUSD has historically sought to provide the necessary interventions and supplemental services to close the achievement gap for all students, but with a focus on the challenges that are specific to these particular student groups. These existing services have been itemized and are identified in Section C as the MPP Base/ Existing Supplemental Services totaling $335,284 for 2014-15. Services that encourage student/family engagement through increased communication with parents via improved web page	1. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs. 2. The full allocation of resources was not spent during this year, so the funds will be carried forward into the next school year to support these identified needs.	1. F&R Transportation Services 5000-5999: Services And Other Operating Expenditures 22,248 2. Certif & Class Salaries to provide Reading Lab, Math Lab, PE Aides, Opportunity and Homework Cl. 1000-1999: Certificated Personnel Salaries 410,144

	delivery and interpreting services, as well as free access to Home to School transportation are included. (See SECTION C for details.) 0001-0999: Unrestricted: Locally Defined Supplemental $14,063		
Scope of Service _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: X Low Income pupils X English Learners X 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?	• Consideration of additional school nursing allocation based on needs and new mandates. • Study of Comprehensive School Counseling Program and standards led to recommendation for increased focused on college and career readiness.		

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:	$425,684

(NOTE: $425,684 represents the full LCFF/MPP calculation for 2014-15 (2nd Interim), including previous base of $335,284. The Supplemental budget (77's) in 2nd Interim ($539,199) includes additional contribution toward supplemental services.), 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-theart
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. 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 addition of a new position of Coordinator of Student Intervention Support will directly serve 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.

SERVICES PREVIOUSLY PROVIDED
EIA/Support of Reading Lab 130744.00
Math Lab 9080.07
Homework Club/Tutoring/Study Hall 6116.17
Olympus Learning Center/RL Aide Sippel 17048.52
Reading Lab - G/F "Base" (G/F portion of K-6 Reading Lab) 0
Reading Lab Aides (federal & EIA) 0
Classroom Aides (K-6 - "SIP") 70260.21
PE Aides (4-6) 28898.92
Olympus Opportunity Program 59073.24
Interpreting Services 3849.12
Website Management - for Parent Communication (use 13% of total cost) 2,752.49
MAA (Medi-Cal Admin) Activities (General Fund - no State reimbursement yet) 0
Supplemental Reading Programs (Read 180, Reading Counts, HWT)

F/R portion of contribution to HTS Transportation 7,461.19
F/R portion of contribution to new Nutrition Services Program 0
TOTAL 335,283.93

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.

2.03	%

The District budgeted $92,133 ($90,400 MPP calculation at 14-15 2nd Interim) to provide increased and/or improved services to the referenced population of students. In addition, school sites were provided with $111,783 in restored site budgets to provide a source of funding to focus on the five EUSD LCAP goals, with a focus on the students who generate the Supplemental funds. The Eureka Union School District has not offered a discrete English Language Development instructional program to our English Learners at any time in past
years. This new program, delivered by and supported by highly trained certificated staff members, supports the students at a high level. Additionally, the plan includes the provision for an English Learner Coordinator who will support the ongoing efforts to support the staff, students and families to assure that students receive the supports needed for success. The district has not offered to families before and after school learning opportunities to support student achievement. This concept is new and is designed with parental input. It will be continually refined through the LCAP development and revision process. Summer School offerings will be continually expanded for these student sub-groups as the LCAP review, monitoring and revision processes continue. For low income, Foster Youth and English Learners, support by the School Counselors, specifically targeted to these students has not been offered in the past. School Site Budget funds have not been allocated in past years for supportive, unique opportunities on individual school sites for these specific sub-groups. This will offer the opportunities for School Principals and support staffs to design and offer new and innovative opportunities to students that would be unique to each school site. Summer School offerings and opportunities will continue to be increased and enhanced, to bring these students additional learning opportunities beyond the school year.

NEW SERVICES:
Revenue
LCFF SUPP,Staid Cy,Supp'l/Concen 92,133
LCFF SUPP,Staid Cy,Supp'l/Concen 111,783
LCFF SUPP,Rl Tf,Supp'l/Concen 92,133-
LCFF SUPP,Rl Tf,Supp'l/Concen 111,783-
COUNSELR (7080),Rl Tf,Supp'l/Concen 60,132
EIA-SCE,Rl Tf,Supp'l/Concen
EIA-SCE,Rl Tf,Supp'l/Concen 111,783
EIA-SCE,Rl Tf,Supp'l/Concen 20,975
EIA-SCE,Rl Tf,Supp'l/Concen 5,000
EIA-LEP,Rl Tf,Supp'l/Concen 6,026
Total Revenue 203,916

Expenditure
EIA-LEP,Teachers,Bilingl 5,436

COUNSELR (7080),P Sup Sa,K-12 53,862
EIA-SCE,Crt Stpd,Interven 5,850
COUNSELR (7080),Strscert,K-12 4,783
EIA-SCE,Strscert,Interven 519
EIA-LEP,Strscert,Bilingl 440
EIA-SCE,Medicare Certif,Interven 85
EIA-LEP,Medicare Certif,Bilingl 79
EIA-SCE,H&W Cert,Interven 353
COUNSELR (7080),Ui Cert,K-12 27
EIA-SCE,Ui Cert,Interven 3
EIA-LEP,Ui Cert,Bilingl 3
COUNSELR (7080),Wc Cert,K-12 679
EIA-SCE,Wc Cert,Interven 74
EIA-LEP,Wc Cert,Bilingl 68
EIA-SCE,Othrcert,Interven 52
EIA-SCE,Mat/Supl,K-12 111,783
EIA-SCE,Mat/Supl,Interven 14,038
EIA-SCE,Contr,Safety 5,000
Total Expenditure 203,916

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).

01-13-15 [California Department of Education]