Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Emery Unified School District (EUSD) is an urban school district comprised of three schools - Anna Yates Elementary, serving students in grades TK-5, Anna Yates Middle School, grades 6-8, and the Emery Secondary School, serving grades 9-12. The total enrollment in 2017-2018 is 696 youngsters. 70.2% of the students are socioeconomically disadvantaged, 1.2% are foster youth, and 21.1% are English Learners who speak 23 different languages, the most common of which are Spanish and Arabic. The district works in collaboration with a variety of stakeholders - parents, community members, city staff, district office personnel, teachers, and university faculty to provide students with equitable and rigorous educational opportunities.

In 2017-2018 EUSD embarked on a district-wide implementation of a new English Language Arts (ELA)/English Language Development (ELD) program aligned with the Common Core State Standards. The curriculum, Reach for Reading, published by National Geographic Cengage Learning, is implemented in grades TK-5. Lucy Calkin's Units of Study are taught in TK-8 as the district writing program along with Expository Reading and Writing Curriculum (EWRC) which is implemented in middle school and in high school. In the summer of 2017 the middle school teachers collaborated in creating a Common Core-aligned English Language Arts program for grades 6-8. In mathematics, the district is in its third year of implementation of Eureka Math, a CA Common Core-aligned curriculum, across all the grades (TK-12).

EUSD provides a variety of additional supports to students. After-school intervention/tutoring is available in English and mathematics, grades 3-8 for all the students in need of additional help. Also, during summer school program students have an opportunity for credit recovery in high school.

A variety of extra-curricular activities, such as basketball for grades 4/5 (girls and boys), Playworks for structured play, Debate Club, La Raza club, Cooking Club, Anime Club, Hip Hop Dance Club, Black Student Union, Muslim Student Association, Robotics, Peer Mediation Club, Guitar Club,

Construction Club, Engineering Club, Math Club, Fitness Club, Music Ensemble, Yearbook Club and the after-school enrichment program through the collaboration with the Emery Center for Community Life (ECCL) offer rich engagement opportunities for the district students and help them develop their talents while building social skills and the teamwork spirit.

At Emery Secondary School students are encouraged to take advantage of dual enrollment courses with Berkeley City College and/or enroll in biology and mathematics advanced placement courses. Many youngsters at the secondary level take computer science courses and coding courses which were expanded in 2017-2018 into the middle school. For our elementary students the district offers Scientific Adventures for Girls program which aspires to nurture our future female scientists.

EUSD staff engages in professional collaboration in professional learning communities and participates in ongoing professional development to enhance and strengthen best practice in the classrooms. Professional learning at Emery Unified School District is further strengthened through a variety of partnerships, such as Envision Schools and Yale University, which supports our educators in enhancing their leadership skills.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

During the 2017-2018 school year the District has been working on the implementation of several important initiatives. Grades TK-5 have been implementing a new Common Core-aligned ELA/ELD instructional program *Reach for Reading* from *National Geographic*. At the middle school the District began an implementation of a new Science Technology Engineering and Math (STEM) curriculum called *StemScopes*. This program is aligned with the Next Generation Science Standards (NGSS). Finally, all the schools, grades TK-12 are continuing the implementation of a Common Core-aligned math program, *Eureka Math*.

The District achieved greater instructional coherence and increased teacher collaboration by continuing with instructional rounds which became a vehicle for instructional improvement, including peer observations. The District is working on increasing cognitive demand of questions, texts, and tasks, all goals closely aligned with the District priorities.

In 2017-2018 EUSD began deepening its work with data. Our benchmark assessment system is comprised of Smarter Balanced Interim Assessments, which are Common Core-aligned an yield detailed information about our students' academic performance while allowing educators inform and adjust instruction to meet the needs of their students.

As evidenced by the California English Language Development Test (CELDT) and the CA School Dashboard, significant progress has been made in the education of the district English Learners.

Additionally, in 2017-2018 the District rolled out the 1:1 Initiative in all the classrooms, providing a personal device for each student to foster the 21st Century skills. Our Technology Initiative is an exciting work in progress where both teachers and students are developing stronger skills in using electronic devices to enhance and personalize learning.

In its pursuit of equity, the District is focused on providing greater opportunities for intervention and academic assistance to all students, especially to our unduplicated populations, through after-school intervention and in summer school programs.

To strengthen the skills of our staff in promoting equity and social justice, the District continues its work with the Pacific Educational Group. 100% of the District employees are engaged in this initiative.

In 2017-2018 the District is continuing the implementation of the *Positive Behavioral Intervention and Supports* program (PBIS). The District completed its Behavior Expectations Matrix and is currently developing lesson plans to teach students about expectations. The focus of our behavioral expectations are the 3 B's: Be Safe, Be Respectful, and Be Responsible. To promote these values, the District will implement an acknowledgement system as a means of positive reinforcement of the District norms.

Review of Performance

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

Greatest Progress

Emery Unified School District made significant strides supporting our English Learners. According to the CA School Dashboard, our English Learners made considerable progress on CA English Language Development Test (CELDT); as a result, the English Learner Progress Indicator on the Dashboard significantly increased (by 10.5 %) in 2016-2017.

Another success was the district's suspension rate which declined in 2016-2017 significantly declined for all students, especially for socioeconomically disadvantaged students (by 2.6%) and for African American students (by 3.5 %). Our school administrators successfully use various incentives to improve attendance and behavior in school.

Overall, in 2017-2018 it is evident that significant improvement has been made in school climate at the elementary and middle school level - this should reduce the number of suspensions even further.

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

Greatest Needs

The District needs to raise overall student achievement in English and mathematics on Smarter Balanced Assessment for all students, including the unduplicated population. Implementing Common Core-aligned curricula, such as *Reach for Reading* and the ELA program created by the secondary faculty which incorporates novel study, Lucy Calkin's *Units of Study* (as a writing component) and the *Expository Writing and Reading Curriculum*, as well as teaching *Eureka Math* is strengthening instruction in the core disciplines for all students and should positively impact the overall academic achievement. In addition, teachers use differentiation strategies to better meet the needs of diverse learners, and the District is providing intervention to small groups of struggling

students at each grade level after school. At the elementary level the District uses *Do the Math* intervention curriculum and Fauntas and Pinnell *Leveled Literacy English Language Arts* intervention program.

One of the essential contributing developments to advancing student achievement this school year is the significant improvement in school climate. The District began implementing the small school model in 2017-2018, separating our elementary and middle schools. This allowed to develop closer relationships among the youngsters and adults and considerably increased student engagement.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

According to the CA School Dashboard data, the following student groups are two performance levels below the "all student" performance and need additional interventions:

1. The suspension rates for students with disabilities are two colors lower than that of their peers on the CA School Dashboard performance chart. The Suspension Rates Indicator for this subgroup is orange on the CA Dashboard grid; it increased by 1.9% in 2016-2017. The District is working on improving school climate and on developing meaningful alternatives to suspensions. The District plans to provide professional development for teachers in restorative practices and in strategies for teaching positive social skills. EUSD will also convene the Student Attendance Review Board (SARB) with the primary goal of prevention of any undesirable behaviors that warrant suspensions in the first place.

2. Graduation rate for African American students is in red on the CA School Dashboard for 2016-2017 school year - it significantly declined (by 6.5 %). To remedy this, the District continues offering counseling services and intervention opportunities for our students. In addition, in 2017-2018 the District is conducting college tours for seniors, the principal immediately contacts parents of students who are failing classes, students struggling with academics receive individual support after school and can take credit recovery courses on-line during the school year and in the summer.e

3. Our English Learners and African American students are in red, two colors below the rest of their peers, on English Language Arts Academic performance indicator. We are also working on improving the high school schedule to ensure that all our English Learners have access to designated and integrated English Language Development instruction. The District understands the urgency of improving overall performance in English for all the subgroups. Some of our strategies this year are the after-school intervention with Fountas and Pinnell Intervention Program for small groups of students to ensure a more individualized support. In addition, the implementation of the new literacy program, which is Common Core-aligned and has an integrated ELD component, should produce positive effect on student achievement. The District is building teacher capacity and offers many opportunities for professional learning. All the K-5 teachers received professional development in *Reach for Reading* and in *Units of Study*. The middle school ELA and social studies teachers participated in the EWRC training and benefited from the services of the literacy coach. The District engaged in a daylong training in UDL (Universal Design for Learning) which fosters instructional strategies that ensure equity and representational diversity of instruction to reach every student's diverse needs. The District plans to provide coaching for the English teachers and offer Quality Teaching for English Learners training for all teachers to ensure that they are well-versed in best practice strategies for teaching English Learners. Along with these strategies, the EUSD is deepening its work with benchmark assessment data this year. Teachers meet in grade level groups

after each administration of Smarter Balanced Interim Assessments and discuss student achievement, misconceptions, and needs. This informs the consequent classroom instruction and will have positive impact on the quality of teaching which, by extension, will benefit student achievement.

4. Although none of the student subgroups are two or more colors away from the rest of the students in mathematics, our overall math achievement is a work in progress. The District is implementing a Common Core-aligned program *Eureka Math*, and all the teachers participated in training for this program. *Eureka Math* is challenging and this program requires students to engage at a cognitively high level with the subject matter. Simultaneously, the District supports students struggling with math in the after-school intervention classes, where we use a powerful intervention curriculum *Do the Math* written by Marilyn Burns.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

EUSD will increase and improve the following services to better serve low-income students, English Learners, and foster youth:

1. A full time ELD instructor supports teachers in providing integrated and designated ELD instruction to high school and middle school students. This is an additional full time ELD teacher, so that all the English Learners, TK-12, receive these services (Goal 1, Action 4).

2. As a result of collaboration with the Pacific Educational Group (PEG), the faculty focuses on providing greater educational equity to all students - we will continue our racial equity work at Anna Yates and ESS in 2018-2019 (Goal 1, Action 31).

3. The District is implementing the small school model at Anna Yates which increased student engagement and improved school climate by developing closer relationships between adults and children (Goal 3, Action 11).

4. The new technology coordinator supports teachers' professional growth in integrating technology across disciplines to enhance learning for all students, including low-income, English Learners, and Foster Youth.

5. The District now offers coding in middle school to close the digital divide (Goal 1, Action 1).

6. The District is offering new integrated science courses in high school this year (Goal 1, Action 1).

7. Two additional AP courses are offered in 2017-2018 at high school - AP science and AP computer science (Goal 1, Action 1).

8. Offer College Knowledge course in middle school which aims at helping middle school students arrive in high school with an understanding of the college-going process, prepared to take College Preparatory coursework, and motivated to do what it takes to achieve their college and career goals (Goal 1, Action 1).

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$12,495,390
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$8,754,953.41

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Administrative salaries and benefits, custodial salaries and the Director's of Maintenance salary, furniture, fixtures, and equipment for our new facilities.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$6,512,055

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

All students will be provided with equitable access to educational opportunities and programs for economic, political, and social empowerment to acquire and demonstrate the 21st century skills including collaboration, critical thinking, and creativity for college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
17-18 AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 1 -- Basic Services 1. 100% of all teachers will be appropriately assigned and fully credentialed in their subject matter areas (1)	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 1 -- Basic Services 1. This outcome is met - 100% of all teachers are appropriately assigned and fully credentialed in their subject matter areas (1)
2. 100% of students will have access to common core-aligned instructional materials. The staff will engage in ongoing collaborative examination of materials' effectiveness. (2)	2. 100 % of students at EUSD have access to Common Core-aligned instructional materials. Teachers meet in grade level groups to collaborate and to investigate effectiveness of instructional materials.

Expected	Actual
3. All school facilities will be clean, safe, and maintained in good repair.	3. The district and school facilities are clean, safe, and maintained in good repair, as evidenced in Williams Report.

17-18
PRIORITY 2 -- Implementation of State Standards

PRIORITY 2 -- Common Core State Standard's Implementation

4. 100% of certificated staff will attend professional development to deepen their understanding of the CA content and performance standards (e.g., CCSS, NGSS, ELA/ELD Framework), research-based best practices, and Standards-based instructional materials adopted by the district. (4)

4. 100% of teachers attended professional development that deepened their understanding of the CA content and performance standards (e.g., CCSS, NGSS, ELA/ELD Framework), research-based best practices, and Standards-based instructional materials adopted by the district.

5. 100% of 10th and 12th graders will continue engaging in project-based, portfolio defense learning activities for rigorous, standards-aligned college and career preparation (4)

5. This outcome was met - 100% of 10th and 12th graders engage in project-based, portfolio defense learning activities for rigorous, standards-aligned college and career preparation (4).

6. At least 60% of teachers will be observed using Integrated ELD strategies across content with English Learners. (5) The district will provide professional development to explore these strategies; the ELD teachers will coach and support staff to increase their competence.

6. 100% of TK-5 teachers were trained in teaching Reach for Reading, which is an integrated ELD-ELA program. 60 % of teachers use scaffolding and vocabulary work that is congruent with ELD strategies. Also, middle school teachers are coached in implementing best practice in ELA/ELD instruction.

7. 100% of English Learners will receive Designated English Language Development (ELD) instruction and academic support based on students' CELDT level. (5)

7. Since hiring the second full time ELD teacher to serve students at the middle and high school level, most of the English Learners in high school receive both integrated and designated support, except for those students whose schedule doesn't allow designated support. In middle school students only receive integrated ELD due to staff shortage. In elementary school, depending on the schedule, most students receive designated and integrated ELD services. We are looking at changing the schedule next year to ensure that all students receive Designated ELD instruction as well as the Integrated ELD services.

8. At least 60% of the faculty will use effective differentiation strategies and the teaching methods congruent with the principals of Universal Design for Learning (UDL) to meet the needs of all learners, especially of low-income, African American students, English Learners, and Foster Youth.

8. 100% of the teachers at middle school, about 60% of teachers in high school and about 45 % of teachers in elementary school use UDL strategies to meet the needs of all students, especially low-income, African American students, English Learners. The district provided a full day training in UDL for all the district faculty.

Expected	Actual

17-18
PRIORITY 3 -- Parental Involvement
9. Continue providing access to all English Learners, Redesignated English Proficient, Foster Youth, Low Income, At-risk students at ESS and their families to the college and career center. (18)

10. 100% of students with special needs at ESS and their families will have access to a college and career center. 100% of ESS Special Education teachers will collaborate with college and career center to support their students. (19)

11. The district will continue encouraging parents to provide input into the district's curriculum.

PRIORITY 3 -- Parental Involvement
9. This expectation is met - we continue providing access to all English Learners, Redesignated English Proficient, Foster Youth, Low Income, At-risk students at ESS and their families to the college and career center. (18)

10. This expectation is met - 100% of students with special needs at ESS and their families will have access to a college and career center. 100% of ESS Special Education teachers collaborate with college and career center to support their students. (19)

11. The expectation met - the District continues encouraging parents to provide input into the district's curriculum.

17-18
PRIORITY 4 -- Pupil Achievement
12. District-wide, increase the Change category in mathematics on CA School Achievement Dashboard by 5 or more points, based on performance on Smarter Balanced Assessment.

13. District-wide, increase the Change category by 5 or more points in English Language Arts on CA School Achievement Dashboard, based on performance on Smarter Balanced Assessment.

14. All student subgroups that scored 10+ points lower on an academic indicator than their district peers on CA School Dashboard based on their performance on Smarter Balanced will receive targeted intervention, after-school tutoring, and differentiated support as part of the district's Multi-Tier System of Supports (MTSS)

15. 100% of high school students will have access to a Career Technical Education pathway for high school students. (11)

PRIORITY 4 -- Pupil Achievement
12. Although the district decreased the number of students who didn't meet the standard On Smarter Balanced in mathematics in 2017, our students are at 68.8 points below level 3 and not 63.8 points below, as we had hoped.
    * 2016 - 76.1 points below Level 3
    * 2017 - 68.8 points below Level 3
Despite increasing the "Change" category by 3.4 points, we didn't reach our 5 points goal.

13. This expectation was not met. The number of students moved to 57.9 below Level 3 , not to 55.9 points below Level 3.

    * 2016 - 66.6 points below Level 3
    * 2017 - 57.9 points below Level 3

The Change category was increased by .4 points, but not by 5 points.

14. This expectation is on target. All student subgroups who scored 10+ points lower than their district peers on an academic indicator on CA School Dashboard based on their performance on Smarter Balanced, are receiving targeted intervention, after-school tutoring, and differentiated support in 2017-2018.

15. This expectation is met - all of the high school students in the district have access to a Career Technical Education pathway for high school students (Computer Science, Digital Arts, Publications)

Expected	Actual
16. 100% of high school students will have access to a full-time EAOP Counselor to increase access to college preparation for unduplicated students. (11)	16. Not met.
17. 80% of high school students will fulfill A-G requirements based on a clearly articulated 4-year academic schedule. (11)	17. 100% of high school students are scheduled into the courses of study that provide the opportunity to fulfill the A-G requirements. The data for a percentage of students who will fulfil these requirements in 2017-2018 is not yet available.
18. Increase by 10% the number of students making annual progress from 2016-17 scores on the California English Language Development Test (CELDT),	18. Since the State of CA replaced CELDT with ELPAC, the implementation of this expectation is impossible to measure. Also, the results ELPAC will not be available until the end of the school year.
19. On CELDT increase by 10% the percentage of pupils who have attained English Proficiency from 2016-17 scores.	19. See above
20. Increase the 2017-18 passing rate on Advanced Placement examinations by 3% for pupils who achieve the score of 3 or higher.	20. These results are not available at this time.
21. Increase percentage of students meeting EAP using 2017 CAASPP results as baseline: "Ready" ELA increase by 5% "Ready" math increase by 5% "Conditionally Ready" ELA increase by 5% "Conditionally Ready" math increase by 5%	21. Not met for ELA : "Ready" --11 students, 47% decrease; "Conditionally Ready" - 26 students, 7% decrease. Met for Math: "Ready" --5 students, a 66% increase; "Conditionally Ready" - 21, a 91% increase.
17-18 PRIORITY 5 - Pupil Engagement 22. Continue implementing the multi-year program led by an MTSS/PBIS coordinator working with teachers so that 100% of students gain access to Tier I data-driven positive, systematized, high quality learning environments (see Goal 3 AMO #48). As part of MTSS, expand the use of intervention, enrichment, and differentiation strategies in the classrooms to meet the needs off all students, including ELs, students from low socioeconomic backgrounds, Foster Youth, and Students with Disabilities. (20, 21, 22, 23)	PRIORITY 5 - Pupil Engagement 22. Met - the District PBIS Coordinator, Kevin Edwards, worked with Anna Yates faculty. As part of our Multi-Tear System of Supports, the District provided intervention classes for struggling students, primarily in after-school classes. All students in the District have access to Tier I data-driven positive, systematized, high quality learning environments (see Goal 3 AMO #48). The majority of teachers use differentiation and intervention strategies in the classrooms.
23. Close to 100% of teachers will engage in professional development around differentiation, Universal Design for Learning, and effective intervention strategies to provide greater and more targeted support to all students, including the unduplicated populations.	23. This expectation is met - 100% of teachers participated in professional development around Universal Design for Learning, and effective intervention strategies.

Expected	Actual
24. Use School Attendance Review Board (SARB) as a vehicle for preventing poor attendance, tardiness, and suspensions.	24. The District did not hold a SARB meetings this year as the school sites are still working on setting up their School Attendance Review Teams (SART).
25. Classified and administrative school staff will receive training regarding monitoring and documenting attendance, tardiness, and suspensions.	25. This expectation was met - the training was conducted in the beginning of the 2017-2018 school year.

Expected	Actual
17-18 PRIORITY 7 -- Course Access 26. Continue to make sure that 100% of 9th graders are enrolled in science. (6) 27. Continue employing an FTE science teacher at the high school to sustain the number of science offerings. 28. 100% of K- 8 teachers will have access to ongoing classroom coaching support around 21st Century instructional practices which will directly address students historically under-served within educational systems, including unduplicated students. The focus will be on equity, academic rigor, racial and cultural education, and ELD strategies to provide access to high-quality content for all students. (7) 29. 100% of Emery English Learners will participate in integrated ELD across disciplines to ensure greater access to core curriculum. (7) All teachers will participate in professional learning focused on effective ELD strategies in content areas and on Universal Design for Learning (UDL). English Language Arts and English Language Development teachers will collaborate to create a comprehensive ELA/ELD curriculum for grades 6-12. 30. 100% of English Learners, Re-designated English Proficient, Foster Youth, Low Income, At-risk students in all demographics will receive support through various district initiatives, including the high school's college and career center, and summer school. (7) 31. 100% of students with special needs will have access to all programs, classes, and services through EUSD's full-inclusion model. (8) Teachers will use UDL and differentiation strategies to address the needs of Special Learners. General education and Sp. Ed. teachers will collaborate to meet the needs of all the learners with special needs.	PRIORITY 7 -- Course Access 26.This expectation was met - 100% of 9th graders are enrolled in science courses. 27.This expectation was met - we continued employing the second FTE science teacher at the high school . 28. This expectation was not met because the instructional coach resigned last year and the district was unable to fund that position. However, 6th, 7th, and 8th grade teachers were coached by a consultant. 29. Most English Learners received designated and/or integrated ELD instruction since the District employed two ELD instructors. However, our general education teachers need additional professional development in ELD instructional strategies. All teachers participated in professional learning focused on Universal Design for Learning (UDL). English Language Arts and English Language Development teachers collaborated last summer and during the year to create a comprehensive ELA/ELD curriculum for grades 6-12. 30.This expectation was met. Our English Learners, Re-designated English Proficient, Foster Youth, Low Income, At-risk students in all demographics received support through various district initiatives, including the high school's college and career center and in 2017 in summer school. (7) 31. This expectation is met. Currently in the District 100% of students with special needs have access to all programs, classes, and services through EUSD's full-inclusion model. (8) Many teachers use UDL and differentiation strategies to address the needs of Special Learners. General education and Sp. Ed. teachers collaborate to meet the needs of all the learners with special needs.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1 (AMO 1) Continue to fund 7th and 8th grade single-subject (Math, Science, Social Studies, English Language Arts) credentialed teachers. Continue one single-subject credentialed PE Teacher (for grades 6-8 or 4-8 if schedule permits). K-8 Music teacher, Coding teacher for 6-8, and the K-5 Science teacher will collaborate with each other and with the English Language Development Coordinator to plan integrated lessons together. These services will help all students but especially students learning English and students with learning challenges (while in general education classes); lessons will include explicit strategies for English Language Learners. Continue providing prep time support for teachers to increase	Action 1 (AMO 1) The District funded two middle school teachers with single subject credential (English and Social Studies) and the rest of the staff have multi-subject credentials and teach two subjects (either math and science or ELA and social studies). On target. We continued with on single-subject credentialed PE teacher in grades 3-8. K-8 Music teacher, Coding teacher in grades 6-8, and the K-5 Science teacher were not able to collaborate with each other and with the English Language Development Coordinator to plan integrated lessons together because the schedule didn't allow this. On target. The District continues providing prep time support for teachers to increase their competence through collaboration in professional learning communities and setting self-identified goals to improve instruction - this benefits all the	Single-subject teachers 1000-1999: Certificated Personnel Salaries Base $412,325 Single-subject Music position and Science resource teachers positions - supplemental in 16-17 supporting 25% of the 16-17 coding and science resource positions 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $110,869 Single-subject PE teacher (*Increase in service is only the difference between the new certificated position of $113k and the former classified salary $54k) Base will pay the remaining $54K for this position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $76,398 Supplemental-funded additional (above the base program) Science teacher at ESS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $32,100 Supplemental-funded additional (above the base program) Science teacher at ESS - This is	Single-subject teachers 1000-1999: Certificated Personnel Salaries Parcel Tax $202,955.21 Single-subject Music position and Science resource teachers positions. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $242,849 Single-subject PE teacher . $30,947.36K for this position is paid from Unrestricted funds and the rest are - S&C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $78,369 Supplemental-funded additional (above the base program) Science teacher at ESS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $41,084.41 Supplemental-funded additional (above the base program) Science teacher at ESS - This is

their competence through collaboration in professional learning communities and setting self-identified goals to improve instruction - this will benefit all students, including the English Learners, Students with Disabilities, Low-income, and Foster Youth.

Continue provide sub. coverage for teachers to participate in Instructional Rounds in Education to work on the schools' problems of practice which incorporate strategies that support learning of the unduplicated student populations.

Provide professional development and coaching support for all teachers in effective ELD strategies to better support English Learners.

Continue with the goal of an additional FTE science teacher at ESS to allow for more science courses and additional science electives in the high school grades for targeted students, as well as other students.

Continue the increased supplemental/concentration level of service for English Language Learners received from support of instructional aides.

students, including English Learners, Students with Disabilities, Low-income, and Foster Youth.

 On target. The District is continuing providing sub. coverage for teachers to participate in Instructional Rounds in Education to work on the schools' problems of practice which incorporate strategies that support learning of the unduplicated student populations.

 This action will be carried over to next year. We were unable to provide professional development and coaching support for all teachers in effective ELD strategies.

 This action was implemented. An additional FTE science teacher at ESS allowed to provide an additional Integrated Science II course and additional science electives in the high school grades for targeted students, as well as for other students.

 Target met. We continued the increased supplemental/concentration level of service for English Language Learners received from support of instructional aides.

 On target. Teachers continue Continue to to work in Professional Learning Networks to advance

same person as above but reflects different funding source). 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $32,100

50% of Instructional aide #1 time (equivalent level of supplemental funded service from 15-16). 2000-2999: Classified Personnel Salaries Supplemental and Concentration $32,100

50% of Instructional aide #2 time (equivalent level of supplemental funded service from 15-16) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $36,887

(Part II to second expenditure above; reflects difference in base funding) Single-subject Music position, and a re-purposed Art and Science resource teachers positions - supplemental in 17-18 supporting 25% of the 16-17 established art and science resource positions 1000-1999: Certificated Personnel Salaries Base $183,719

Stipends for various district assignments 1000-1999: Certificated Personnel Salaries Parcel Tax $23,540

Subs for Instructional Rounds (5 days * $175 a sub, * 4 subs) * 2 schools 5800: Professional/Consulting Services

same person as above. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $39,904.48

50% of Instructional aide #1 time. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $37,823.50

50% of Instructional aide #2 time. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $37,823.50

(Part II to second expenditure above; reflects difference in base funding) Single-subject Music position, and a re-purposed Art and Science resource teachers positions - supplemental in 17-18 supporting 25% of the 16-17 established art and science resource positions 0001-0999: Unrestricted: Locally Defined Base $30,086.76

Stipends for various district assignments 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $48,751.57

Subs for Instructional Rounds (3 days * $175 a sub, * 4 subs) * 3 schools

Continue to provide opportunities for teachers to work in Professional Learning Networks to advance various district priorities (e.g. technology training, hiring committees, creating assessments, participating in Instructional Rounds). Add an additional math AP class at ESS and provide professional development for the teacher.	various district priorities (e.g., technology training, hiring committees, creating assessments, participating in Instructional Rounds). This action was implemented - the District offered Calculus AB/BC, and we provided training for Mr. Benbrook in summer of 2017.	And Operating Expenditures Base $7,000	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2 (AMO 1) Continue to provide fully credentialed teachers in K-12 grades who are CLAD certified, including Special Ed.	Action 2 (AMO 1) On target. The District continues providing fully credentialed and CLAD certified teachers in K-12 grades, including Special Ed.	Teacher Salaries 1000-1999: Certificated Personnel Salaries Base $1,831,258	Teacher Salaries (many funds: Title 3, IDEA, Sp. Ed. Unrestricted, Parcel Tax, Lottery, etc.; includes fringe and medical) 1000-1999: Certificated Personnel Salaries Base $4,152,705.53
		Teacher benefits to reconcile for budget transparency 3000-3999: Employee Benefits Base 3,152,467.00	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3 (AMO 2, 13)	Action 3 (AMO 2, 13)	Common Core-aligned math curriculum (Eureka Math) -	Common Core-aligned math curriculum (Eureka Math) - consumables 4000-4999: Books

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the use of Eureka Math for TK-12 (with school principals, assistant principal and director of instruction monitoring implementation and reporting progress quarterly to the superintendent and school board).	All teachers, TK -12, except for grade 2 (they piloted Math Trailblazers) use Eureka Math. School principals and the Director of Instruction monitor implementation and report progress quarterly to the Superintendent.	consumables 4000-4999: Books And Supplies Parcel Tax $9,600	And Supplies Parcel Tax $28,640.69
		SVMI MARS tasks access and scoring; SVMI coaching institute (5 teachers). 5800: Professional/Consulting Services And Operating Expenditures Base $10,000	SVMI MARS tasks access and scoring; SVMI coaching institute (5 teachers). 5800: Professional/Consulting Services And Operating Expenditures Base $7,200
District teacher and administrators will continue to work with the Silicon Valley Math Initiative (SVMI) to use the Mathematics Assessment Resource Service (also known as the MARS tasks) and monthly training in mathematics instructions to increase critical thinking and problem solving in math with hands-on, conceptually-designed activities, which will improve the learning of our most struggling students, including English learners and the African American subgroup.	Three teachers (Chane Gilbert, Anna Tom, and Evan Pippen attended SVMI workshops and used the Mars Tasks to assess student learning and understanding.	Eureka Math training for new teachers and administrators 5800: Professional/Consulting Services And Operating Expenditures Title II $9,000	Eureka Math training for new teachers and administrators 5800: Professional/Consulting Services And Operating Expenditures Title II 12,718.07
		Math Trailblazers Pilot - materials 4000-4999: Books And Supplies Base $14,807.46	Math Trailblazers Pilot - materials 4000-4999: Books And Supplies $10,117.84
		Professional development - Units of Study 5800: Professional/Consulting Services And Operating Expenditures Title II $20,000	Professional development - Units of Study 5800: Professional/Consulting Services And Operating Expenditures Title II $13,400
Pilot another Common Core-aligned program, Math Trailblazers in grades 3 and 5 to explore a more investigative, personal discovery-based and inter-disciplinarily integrated curriculum.	*Math Trailblazers* is piloted in grade 2 instead of grades 3 and 5.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 4 (AMO's 1, 17, 18)	Action 4 (AMO's 1, 17, 18)	Full time ELD teacher for ESS and middle school 1000-1999:	Full time ELD teacher for ESS and middle school 1000-1999:

Increase support of English Language Learners and their families by investing in a full time ELD teacher for high school and middle school students. Create and implement a coherent ELA/ELD, Common Core and ELD Frameworks-aligned curricula for secondary grades. Implement Reach for Reading Common Core-aligned program for grades TK-5.	This action is on target. We continued employing a second full time ELD teacher who provides services to students in middle and high schools. During the summer the secondary teachers met and worked to created their ELA/ELD, Common Core and ELD- Frameworks-aligned curricula. *Reach for Reading* is being implemented in TK-5 this year.	Certificated Personnel Salaries Supplemental $114,508 Reach for Reading! materials for grades K, 2, and 4 4000-4999: Books And Supplies Title I $84,394.50 Novels for grades 6-8 4000-4999: Books And Supplies Lottery (restricted) $5,000 NEWSELA license For AY and for ESS 4000-4999: Books And Supplies Parcel Tax $6,500	Certificated Personnel Salaries Supplemental and Concentration 112,726.50 Reach for Reading! materials for grades K, 2, and 4 4000-4999: Books And Supplies Title I $29,742.94 Novels for grades 6-8 4000-4999: Books And Supplies Base $5,745.7 NEWSELA license For AY and for ESS 4000-4999: Books And Supplies Base $6,500 Reach for Reading! materials for grades K, 2, and 4 4000-4999: Books And Supplies Supplemental and Concentration $46,086.21

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 5 (AMO 3, 25) Provide professional development for teachers to improve the quality of our English Language Development instruction for English Learners in new English Language Development standards. Ensure opportunities for collaboration between the ELD and the general education faculty.	Action 5 (AMO 3, 25) We provided training in the ELD component as part of the Reach for Reading professional development. In a recent meeting at AY Elementary the teachers expressed that they would like more training around ELD strategies, so this action will be carried out into next school year.	Ongoing support for ELD instruction 5800: Professional/Consulting Services And Operating Expenditures Base $2,000	Ongoing support for ELD instruction 5800: Professional/Consulting Services And Operating Expenditures Base $0

	ELD and the general education faculty collaborate in grade level groups and during the early release Wednesday meetings.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 6 (AMO1) Continue the 25% supplemental/concentration funded service time of our special education teachers to identify students who need intervention and to differentiate instruction to meet their needs while in general education classrooms) and thus work with our most needy students to keep them out of formal Special Education designation. While this is an initiative available to general education students, our experience is that the majority of students we are serving for this purpose are English Learner (EL) and low-income students.	Action 6 (AMO1) This action is being implemented and on target.	Supplemental funded service non-SPED students in the regular classroom (25% for 4 to 6 teachers) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $127,097	Supplemental funded service non-SPED students in the regular classroom (25% for 4 to 6 teachers) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $180,323

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 7 (AMO's 3,13, 20, 27, 28) Provide professional development for all teachers in CA Common Core-practices in the context of	Action 7 (AMO's 3,13, 20, 27, 28) This action has been implemented. This action is on target. In the beginning of the year all the faculty	Professional Development with focus on Standards and Standards-based strategies 5800: Professional/Consulting Services And Operating Expenditures Parcel Tax $10,000	Professional Development with focus on Standards and Standards-based strategies (MTSS workshop for the Cabinet - $2,800; UDL - $2,800, Reach for Reading - $2,500, Eureka training - $12,718.07, StemScopes (Accelerate Learning) science

Eureka Math, Reach for Reading, Units of Study, Math Trailblazers and by supporting the development of the 6-12 ELA/ELD curriculum.

Provide training in differentiated instruction, effective ELD strategies, and UDL to ensure that the needs of English Learners, African American students (our lowest performing population), students with disabilities, students from low socio-economical background, Foster Youth are met. Continue using Instructional Rounds as a mutual accountability and collaboration tool to support these practices.

Provide support for science teachers in incorporating NGSS into practice and in learning more about project-based, inquiry infused practices that support all student populations.

ERWC training for two teachers in middle school

Continue the service for targeted students: teachers will increase the quality of their instruction by working with Mills Teacher's College to engage in facilitated

participated in training in differentiated instruction, effective ELD strategies in the District-adopted programs, and UDL to ensure that the needs of English Learners, African American students (our lowest performing population), students with disabilities, students from low socio-economical background, Foster Youth are met. We are continuing with Instructional Rounds as a mutual accountability and collaboration tool to support these practices i all three schools.

All the science teachers district-wide attended the most current iteration of the NGSS Framework Roll-out training and the middle school teachers were also trained in the new program they have chosed to implement in the district - *StemScopes.*

All the middle school English and Social Studies teachers attended the ERWC training and also are receiving coaching in EWRC and the Lucy Calkin's *Units of Study* this year.

This school year the Mills Teacher College faculty is continuing the work with the teachers in grade-level groups instead of meeting with the whole faculty to provide a more targeted support to teachers in this work.

Mills Teachers' Scholars Partnership 5800: Professional/Consulting Services And Operating Expenditures Concentration $20,000

PD -$2000) 5800: Professional/Consulting Services And Operating Expenditures Parcel Tax $22,818.07

Mills Teachers' Scholars Partnership (S&C also used) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $26,900

ongoing collaborative teacher inquiry around student learning (with an explicit focus on students who struggle due to language or economic reasons). This work will include a review of evidence of student learning to improve student outcomes.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 8 (AMO's 5, 6, 17, 18, 25)

Continue repurposing the position of English Language Development Coordinator to better support low income and ELL students by working more directly with teachers and pushing more into classrooms.

The coordinator will again determine 3 to 5 targeted strategies that align with common core, model the strategies for classroom teachers, implement these herself, and monitor the implementation of these with the site administration and director of instruction through learning walks.

Students will continue to be aided in learning English and learning core content through various printed and digital materials | Action 8 (AMO's 5, 6, 17, 18, 25)

This action is on target although the Coordinator needs more release time to assist more teachers.

One of the instructional strategies to help English Learners and all the students was to be intentional about teaching academic | Full-time English Language Development Coordinator/teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $62,302

Rosetta Stone and primary language assessments in first language 4000-4999: Books And Supplies Parcel Tax $2,700

Hourly pay for teachers to create ELA/ELD curriculum 1000-1999: Certificated Personnel Salaries Base $7,350 | Full-time English Language Development Coordinator/teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $75,374

Rosetta Stone and primary language assessments in first language $0

Hourly pay for teachers to create ELA/ELD curriculum 1000-1999: Certificated Personnel Salaries Base $1,895 |

including primary language supports and assessments and world language supports.

ELD Coordinator and the ELD teacher will collaborate with 6-12 grade teachers to create a ELA/ELD curriculum based on the Common Core and ELD standards.

vocabulary, so this component became part of the Problem of Practice for Instructional Rounds. This was the only strategy we worked on, but the District will expand this work next school year.

Implemented - this work happened during the summer of 2017.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 9 (AMO's 16,19, 22, 23) Continue to provide Advanced Placement science course for low income and ELL high school students. Offer a new AP Calculus AB and BC courses.	Action 9 (AMO's 16,19, 22, 23) This action was implemented.	AP Biology. Cost accounted for elsewhere. Materials and training for AP courses. Calculus AB and BC AP Course - licenses and books. 4000-4999: Books And Supplies Title I $1,500	AP Biology. Cost accounted for elsewhere. Materials and training for AP courses. Calculus AB and BC AP Course - licenses and books. 4000-4999: Books And Supplies Title I $3,391.08

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 10 (AMO's 9, 10, 11, 12) Provide targeted intervention for students struggling academically during the school day via differentiated instruction and in after school tutoring, TK-12.	Action 10 (AMO's 9, 10, 11, 12) On target - we are providing the after-school tutoring for grades TK - 8 and individual tutoring and ACT/SAT prep. in high school. for all the student subgroups.	Tutoring support 1000-1999: Certificated Personnel Salaries and Benefits Supplemental and Concentration $69,757 On-site professional development for teachers in UDL, differentiation, and Sp. Ed. strategies. 5800: Professional/Consulting Services	Tutoring support 1000-1999: Certificated Personnel Salaries and Benefits Supplemental and Concentration $57,895.33 On-site professional development for teachers in UDL, differentiation, and Sp. Ed. strategies. 5800: Professional/Consulting Services

This plan also includes classes that prepare students for SAT/ ACT to ensure student success for English learners and students struggling academically in grades 6-12.		And Operating Expenditures Concentration $2,000	And Operating Expenditures Supplemental and Concentration $2,800
		ELA Tutoring Materials 4000-4999: Books And Supplies Supplemental and Concentration $307	ELA Tutoring Materials - Fountas and Pinnell 4000-4999: Books And Supplies Supplemental and Concentration $29,052.39
		Math Tutoring Materials 4000-4999: Books And Supplies Supplemental and Concentration	Math Tutoring Materials 4000-4999: Books And Supplies Supplemental and Concentration $6,430.47

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 11 (AMO 4) Working with Envision Learning Partners, Emery 10th and 12th grade students will continue to have project-based portfolio defense learning opportunities as rigorous standards align college and career preparation. Unduplicated students who are required to present and defend their work have shown greater engagement and are better prepared for college and career.	Action 11 (AMO 4) This action is on target.	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base $15,000	Professional Development - Envision Learning. 5800: Professional/Consulting Services And Operating Expenditures Parcel Tax $13,700

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 12 (AMO 7, 8, 15, 16, 26)	Action 12 (AMO 7, 8, 15, 16, 26)	EAOP Counselor 5800: Professional/Consulting Services	EAOP Counselor $0

		And Operating Expenditures Base $21,000	
Continue supporting college and career center at ESS.	The District is continuing college and career center at ESS.	College & career center at ESS (free except for release time for teacher training) 5800: Professional/Consulting Services And Operating Expenditures Parcel Tax $1,500	College & career center at ESS (free except for release time for teacher training)
Continue collaboration between teachers and parents with the goal of improving graduation rates through college & career center.	Collaboration between teachers and pa rents with the goal of improving graduation rates through college & career center is on-going.	Summer School 1000-1999: Certificated Personnel Salaries Parcel Tax $6,500	Summer School 1000-1999: Certificated Personnel Salaries Parcel Tax $22,133.21
Employ the services of an EAOP counselor who will counsel ESS students in all aspects of college preparedness, targeting students who previously have been underserved in navigating pathways to college.	We were unable to secure an EAOP counselor.		
Continue to provide a summer learning program for special education students and for students in need of credit recovery.	The District provided a summer learning program called OdysseyWare for special education students and for students in need of credit recovery.		

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 13 (AMO 21)

Continue to update all attendance and absentee data weekly by using the Student Information System (SIS), Illuminate, which ensures more accurate state reporting while also allowing parents access to their child's ongoing attendance and progress. Provide professional | Action 13 (AMO 21)

 This action is being implemented. Professional development for the office staff in standard attendance keeping procedures was provided in the beginning of the school year. | Maintenance of Illuminate SIS 5000-5999: Services And Other Operating Expenditures Base $20,000 | Maintenance of Illuminate SIS (contracted, unrestricted) - this doesn't include training and conferences; otherwise, the total is $24,807.50

Illuminate DNA is counted separately.
 5000-5999: Services And Other Operating Expenditures Other $7,500 |

development for the office staff in proper attendance keeping procedures.

Provide professional development for teachers in restorative practices and in strategies for teaching positive social skills and to employ alternatives to suspensions, particularly for Students with Disabilities, a subgroup with highest suspension rates in the district, as evidenced on CA School Dashboard.

Continue to convene a Student Attendance Review Board and report referrals to the District Attorney's office.

All the staff in the district participated in PEG professional development in restorative practices and in strategies for teaching positive social skills and to employ alternatives to suspensions, particularly for Students with Disabilities, a subgroup with highest suspension rates in the district. The CA School Dashboard Suspension Indicator data for the current school year is not available; however, as of fall 2017 our Suspension Indicator showed decline of 0.8% and is in green.

The District didn't not hold a SARB meeting this year as the 3 school sites are still working on setting up their School Attendance Review Teams (SART). We will have a teacher on special assignment next year who will be working on Truancy Reduction. Part of his job will be to set up the SARTs at both sites and convene SARB meetings for any students referred from the SARTs.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 14 (AMO 21) Continue to provide a comprehensive multi-tiered system of social-emotional support through Positive Behavioral Intervention Systems (PBIS), including restorative practices. These efforts will include wellness programs, Behavior Support Teams, and PBIS/equity/academic coaching. This will address the exclusionary discipline practices that disproportionally affect unduplicated students.	Action 14 (AMO 21) This action is on-target under the leadership of Mr. Edwards. The District has been engaged in a hybrid of planning and implementation with our AY PBIS effort this year. The District continues to craft our tier one framework in support of our large PBIS Kick Off planned for next school year. We have completed our behavior expectation matrix and are currently working on our lesson plans to teach our children the expectations. The PBIS Team created and implemented initial elements our acknowledgement system. We are utilizing "Lion's Loot" as a reinforcement for our 3 B's: Be Safe, Be Respectful, Be Responsible. We also have created a student store so that students have options to redeem their Lion's Loot. Signage was created in many of our common areas in support of our 3 B's. Soon we will be using data measures to assess our tier one planning and implementation such as the Team Implementation Check list, the Staff Self Assessment Survey. We will use the data to engage in action planning.	Health Behavior Manager (salary and benefits after the grant) 1000-1999: Certificated Personnel Salaries Base $50, 504	Health Behavior Manager (salary and benefits complementing the funds from the grant)

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 15 Provide coding elective class for the middle school students to prepare them for high school CTE technology classes and to support the development of the 21st Century skills.	Action 15 This action is on target and the coding classes are a big success, according to students' and parents' feedback.	1/3 Time Coding Instructor 1000-1999: Certificated Personnel Salaries Parcel Tax $27,673	1/3 Time Coding Instructor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $30,480.80

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 16 (AMO 14) District and high school staff will continue to strengthen the high school master schedule, course offerings, and Career Technical Education (CTE) pathway. The district will add an AP Computer Science class in 2017-2018. ESS will participate in TEALS program where the industry professionals collaborate with the computer science educators and co-teach for a year.	Action 16 (AMO 14) This action is implemented. The District offered the AP Computer Science class. However, the collaboration with TEALS professionals didn't work out as they quit coming to the district mid-year. We will not continue this collaboration next school year.	Release time for ESS teachers, counselor & admin	Release time for ESS teachers, counselor & admin 1000-1999: Certificated Personnel Salaries 0

Analysis

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

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

Most of the planned actions are in the process of implementation or are already implemented. The District is focused on the fidelity of implementation of the District-adopted instructional programs. This is work in progress, and we will continue working hard in the upcoming school year to strengthen the implementation of these curricula while evaluating their effectiveness.
One of the Common Core-aligned programs,
Eureka Math
, is implemented in TK through high school. All teachers received professional development in Eureka at the beginning of the school year. This program is challenging, requiring a significant paradigm shift in the teachers' pedagogical philosophy, their content expertise, and in their instructional methodology. Such changes in instructional practice take time; the faculty works hard toward making this program successful in the classrooms.

 In English Language Arts (ELA), the District is implementing another Common Core-aligned curriculum,

Reach for Reading,
 which is English Language Development-integrated. Although significant resources were invested in providing professional development for this implementation, b
ased on the data from a recent survey, many TK-5 teachers would like additional support implementing
Reach for Reading
; therefore, the District will continue providing professional development and helping with data analysis to strengthen the implementation of this program.

Additionally, the District is implementing Lucy Calkin's
Units of Study
 as the writing component of our ELA curriculum TK-8. Teachers need more support with this program as well. In grades 6-8 the teachers are implementing Expository Writing and Reading Curriculum (EWRC) which is also Common Core-aligned. In science, the middle school teachers are implementing a new Next Generation Science Standards-aligned Science Technology Engineering and Math program,
StemScopes
.

 The District leadership understands the importance of supporting teachers by offering rich professional development opportunities to ensure professional growth. The following professional learning opportunities were offered to our faculty in 2017-2018:

All math teachers K-12 were trained in
Eureka Math,
 including teachers new to the district this year.

Three teachers attended the training from
Silicon Valley Math Initiative
(one is on medical leave).

In 2017 a
ll the science teachers participated in the Third NGSS Roll-out Symposium. The middle school science teachers engaged in professional development based on
StemScopes
. In addition, all the science faculty attended monthly meetings of NGSS@ ACOE professional learning community where they explore NGSS-aligned instructional strategies.

All elementary teachers (TK-5) participated in additional
Reach for Reading
 training in January 2018.

All the English teachers at Anna Yates Middle School took a day-long training for EWRC, a Common Core-aligned program. Additionally, these teachers received on-going coaching support from a consultant, Sasha Kirkman, who is an expert in EWRC and in
Units of Study
.

Our school principals and the ELD faculty took part in Core Coaching Network at Alameda County Office of Education to hone their coaching expertise to support teachers.

All teachers, TK-12 participated in Universal Design for Learning(UDL) daylong workshop to ensure that we provide equitable access for all students in our classrooms.

In September of 2017, a
ll the EUSD staff participated in two days of training about racial equity provided by Pacific Education Group.

All schools implemented Instructional Rounds in Education, a vehicle for systemic improvement of instructional practices aligned with the Common Core Standards.

In June 2018, seventeen
 faculty memebers from across the district attended the
PBL World Conference
 which focuses on strategies closely aligned with Common Core best practice. With regards to professional development focusing on the ELD strategies, only our ELD faculty attended the ACOE meetings where the ELA/ELD framework was occasionally discussed. We will schedule this training in the upcoming school year.
According to a recent survey about professional development needs among the faculty, 57% of high school teachers, 41% of elementary school teachers, and 33% of middle school teachers felt that they would like to engage in more in-depth professional development around ELD strategies,

and this will be an action for the 2018-2019 school year. Nine faculty members are registered to attend Quality Teaching for English Learners Summer Institute in July 2018. They plan to share their learning with their colleagues.

The District continues encouraging parents to provide input into the district's curriculum when we meet with the LCAP Parents Committee and the Bilingual Parent Advisory Committee; however, despite all of our efforts, not enough parents attend these meetings. To compensate for this, the district also solicits parents' input on the newly revamped district website.

Despite multiple attempts to contact EAOP within the last two years via
 e-mail, phone, and on their website, the high school principal had never received a response. As a result, this expectation was not achieved. However, the District recently obtained assurances that we will be able to secure an EAOP Counselor for the 2018-2019 school year.

With regards to our Advanced Placement actions, the percentage of students scoring 3+ in 2016 was 22.2%, but only 9 students took a total of 11 exams. In 2017 15.8% of students scored a 3+; however, a total of 19 students took 29 exams. Thus, the number of students participating in the AP program doubled and the number of assessments taken almost tripled. Still, going forward,
the goal
 will be to improve the students' performance on AP assessments.

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

Overall, the actions and services taken by the District to achieve the articulated Goal 1, as measured by the District, were successful. The District is implementing a Common Core-aligned math curriculum, Eureka Math, TK through high school. Teachers in TK-5 are implementing a Common Core-aligned English Language Arts program *Reach for Reading* which is English Language Development ELD)-integrated. Additionally, the District is implementing Lucy Calkin's *Units of Study* as the writing component of our ELA curriculum TK - 8. In grades 6-12 teachers are implementing the Expository Writing and Reading Curriculum (EWRC) which is also Common Core-aligned. The District added several new programs, such as coding and StemScopes in middle school, the curricula that foster 21st Century Skills.
To enrich instruction for students and to provide better access to content, our teachers received significant amount of professional development for the programs they are implementing, Universal Design for Learning, equity training, coding, as well as coaching in middle school, collaboration in grade levels facilitated by experts from Mills College, and the help with assessment data analysis with the Director of Instructional services. Yet we still need to provide professional development that would help our teachers to better serve our English Learners, and our Multi-tear System of Supports (MTSS) needs to be strengthened.
All struggling students TK-8 were assisted in an after-school intervention program which improved their access to the content in content classes. High school students were supported in their preparation for college and career with access to CTE programs, college tours, ACT/SAT prep. assistance, and the access to AP classes.

The District implementation of MTSS is in its very initial stage and needs greater coherence - we need to focus more on its implementation next school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 (AMO1)
Continue to provide fully credentialed teachers in K-12 grades who are CLAD certified, including Special Ed.

The District spent more than was originally planned on teachers' salaries due to the union negotiated teacher salary raise and because we hired an additional position for Technology Coordinator and a second full time ELD position. In addition, there was an inaccuracy in the number for the teachers' salaries in the last year's iteration of the LCAP because it only represented the base salaries without any fringe benefits or medical benefits. In the spirit of complete transparency, the District now included the funding covering fringe benefits and the medical coverage, which accounts for the difference in the amounts for teachers' salaries between the previous year and the 2017-2018 school year.

Action 6 (AMO1)
Continue the 25% supplemental/concentration funded service time of our special education teachers to identify students who need intervention and to differentiate instruction to meet their needs while in general education classrooms) and thus work with our most needy students to keep them out of formal Special Education designation.

The District decided to increase this service because we determined that many of our students benefit from additional time that our Sp. Ed. teachers spend in the general education classrooms; this lead to increased funds allocation by $53,226.

Action 7 (AMO's 3,13, 20, 27, 28)

Provide professional development for all teachers in CA Common Core-practices in the context of *Eureka Math, Reach for Reading, Units of Study, Math Trailblazers* and by supporting the development of the 6-12 ELA/ELD curriculum.

The District didn't plan for an implementation of a new science program, but the science teachers requested to implement StemScopes. Also, because we had large turn over of teachers last year, we had to send them to Eureka training. This explains the difference of $12, 818.07.

Action 7 (AMO's 3,13, 20, 27, 28)
Continue the service for targeted students: teachers will increase the quality of their instruction by working with Mills Teacher's College to engage in facilitated ongoing collaborative teacher inquiry around student learning (with an explicit focus on students who struggle due to language or economic reasons). This work will include a review of evidence of student learning to improve student outcomes.
The District decided in the interest of deeper and more coherent work to have the Mills faculty work with grade level groups and not with the whole faculty at once. This necessitated the increase of hours in contract with Mills College and the consequent increase in funds.

Action 9 (AMO's 16,19, 22, 23)
Continue to provide Advanced Placement science course for low income and ELL high school students. Offer a new AP Calculus AB and BC courses.
We spent $1891.08 more on this item because the faculty felt that the students should have a textbook at home and one - in the classroom because the books are very heavy. This is why the materials cost more than what we budgeted for.

Action 10 (AMO's 9, 10, 11, 12)

We spent more on professional development for UDL because we under-estimated the cost by $800.

Because the District decided that a more effective support from the faculty of the Mills Teacher College would be to work with the teachers in grade-level groups instead of meeting with the whole faculty to provide a more targeted support to teachers in this work, it required more hours and we spent $6,900 more than we originally planned.

Action 10 (AMO's 9, 10, 11, 12)

The high school decided to offer individual tutoring to students who needed it and were willing to attend it after school. Since attendance for high school tutoring was very low, the District spent $11,861 less than what we budgeted for.

Action 11 (AMO 4)
Envision Learning subscription was $1,300 less for the second year because it didn't include the previous year's start-up cost.

Action 12 (AMO 7, 8, 15, 16, 26)

Continue to provide a summer learning program for special education students and for students in need of credit recovery. The material difference of $15,633.21 for this item is due to the program expansion to include the upcoming TK students which eased their transition into school.

Action 13 (AMO 21)

Continue to update all attendance and absentee data weekly by using the Student Information System (SIS), Illuminate, which ensures more accurate state reporting while also allowing parents access to their child's ongoing attendance and progress. Provide professional development for the office staff in proper attendance keeping procedures.

This system cost the District less this year because we didn't have to pay the start-up costs.

Action 16 (AMO 14)

District and high school staff will continue to strengthen the high school master schedule, course offerings, and Career Technical Education (CTE) pathway.
The District didn't need to spend money on the teacher release time because the principal was able to generate the teacher feedback during their prep time.

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

Goal 1, Priority 4, 12:

Although the district decreased the number of students who didn't meet the standard On Smarter Balanced in mathematics in 2017, our students are at 68.8 points below level 3 and not 63.8 points below, as we had hoped.

   * 2016 - 76.1 points below Level 3

   * 2017 - 68.8 points below Level 3

Even though the "Change" category was increased by 3.4 points, it didn't go up by 5 points, as we had hoped.

Unfortunately, this can be attributed to the weak school climate at Anna Yates in 2016-2017 and the inability of some staff to manage their classrooms. These teachers were asked to resign at the end of the year and the District hired new staff. In middle school, all but one teacher are new this year, and it was evident that our students achieved higher levels of success in their classrooms. We are confident that the assessment data will support this observation.

Goal 1, Priority 4, 16:

Despite multiple attempts to contact EAOP within the last two years via e-mail, phone, and on their website, the high school principal never received a response. As a result, this expectation was not achieved. However, the District is in the process of securing an EAOP counselor for 2018-2019 school year.

Goal 1, Priority 4, 18:

Increase by 10% the number of students making annual progress from 2016-17 scores on the California English Language Development Test (CELDT),

Since the State of CA replaced CELDT with ELPAC, the implementation of this expectation is impossible to measure. Also, the results ELPAC will not be available until the end of the school year.

Goal 1, Priority 4, 19:

On CELDT increase by 10% the percentage of pupils who have attained English Proficiency from 2016-17 scores.

See above

Goal 1, Priority 5, 24:

The District did not hold a SARB meetings this year as the school sites were still working on setting up their School Attendance Review Teams (SART). We will have a teacher on special assignment next year who will be working on Truancy Reduction. Part of his job will be to set up the SARTs at both sites and convene SARB meetings for any students referred from the SARTs.

Actions/Services

Action 1 (AMO 1)

Continue to fund 7th and 8th grade single-subject (Math, Science, Social Studies, English Language Arts) credentialed teachers.

The District funded fewer single-subject credentialed teachers because we were unable to fill all the vacancies with the teachers with single-subject credentials. As a result, two middle school teachers teach single subject (English and Social Studies) and the rest have multi-subject credentials and teach two subjects (either math and science or ELA and social studies).

K-8 Music teacher, Coding teacher in grades 6-8, and the K-5 Science teacher were not able to collaborate with each other and with the English Language Development Coordinator to plan integrated lessons together because the schedule didn't allow this.

This action will be carried over to next year. We were unable to provide professional development and coaching support for all teachers in effective ELD strategies because the District took on too many new initiatives.

Action 3 (AMO 2, 13)

Math Trailblazers
 is piloted in grade 2 instead of grades 3 and 5 because the faculty who are teaching 3d and 5th grade this year are either new to the grade or new to the district. We will evaluate the program at the end of the year.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

Facilitate global awareness, communication, collaborative learning and critical thinking with innovative technology integrated across disciplines.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
17-18 AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 2 - Implementation of CA Common Core State Standards 32. 100% of students will have access to CA Common Core -aligned instructional materials in ELA/ELD and mathematics which incorporate technology components for teachers and students. Continue implementing an on-line reading intervention program for grades K-2. Continue technology-based intervention programs for students in need of credit recovery in high school. (2, 4) Create an assessment calendar of interim blocks and comprehensive tests for grades 3-8 and grade 11 to monitor students' progress	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 2 - Implementation of CA Common Core State Standards 32. This outcome is achieved - 100% of students have access to CA Common Core -aligned instructional materials in ELA/ELD (Reach for Reading and teacher-created curriculum) and mathematics (*Eureka Math*) which incorporate technology components for teachers and students. Teachers are using Raz Kids Plus, which incorporates Learning A-Z and Raz Kids in K-2 and for Sp. Ed. students. We are continuing using technology-based intervention programs (*Odysseyware*) for students in need of credit recovery in high school. (2, 4) Students in grades 3-8 and 11 are participating in benchmark testing in mathematics and ELA using Smarter Balanced Interim Assessments (9,10, and 12).

Expected	Actual
Work with the high school math and English teachers to create benchmark assessments which will be conducted three times a year for the grades that are not tested on Smarted Balanced (9,10, and 12) 33. Provide ongoing professional development and support for teachers in effective use of technology to enhance and promote Standards-based instructional practices. This priority is a direct result of a very strong input from parents and teachers. 34. Engage in professional collaboration between the teaching staff and the local industry community through TEALS grant for CTE technology courses. A local industry professional will co-teach with the ESS technology instructor at ESS to provide opportunities for the high school students to engage with the industry professionals.	33. This outcome is on target - our new Technology Coordinator supports teachers and provides professional development in effective use of technology to enhance and promote Standards-based instructional practices. 34. The District began the collaboration with the TEALS professionals, but after a while, the TEALS professionals stopped coming, unfortunately.
17-18 PRIORITY 3 - Parental Involvement 35. 100% of EUSD EL families will have access to translation services and assistance from the Parent Outreach Coordinator in the Parent Center. (18, 19) 100% of the Arabic speaking parents will have access to LCAP documents translated into Arabic. 36. 100% of EUSD families, including parents of unduplicated and exceptional needs students, will have access to District family portal through Illuminate's Student Information System. Increase by 10% the use of Student Information System by parents and families. (18, 19)	PRIORITY 3 - Parental Involvement 35. 100% of the Spanish speaking parents are assisted by the Parent Outreach Coordinator in Spanish, as the need arises. We were not able to translate all the communications into Spanish and Arabic due to having so few staff members who speak Arabic at the District; however, critical communications were translated. 36. This outcome is met - 100 % of parents of unduplicated and exceptional needs students have access to District family portal through Illuminate's Student Information System. The use of Student Information System by parents and families has increased much more than the expected 10% - 99% of families are using the system this school year. (18, 19)
17-18 PRIORITY 5 - Student Engagement 37. By the end of 2018-19 school year, 100% of students will have their own device to use in class or at home to increase active engagement and will have access to Common Core materials and technology which will positively impact attendance rates and will decrease suspension rates, especially among the students with disabilities who are currently suspended at higher rates than their peers, based on 2014-2015 data. 38. By the end of 2017-18 school year, 100% of teachers will be trained in integrating technology to enhance learning across content areas. 39. By the end of 2017-2018 school year, most of the teachers at all sites will incorporate technology into teaching process which will result in greater student engagement.	PRIORITY 5 - Student Engagement 37. This outcome is in progress. 100% of students now have their own device to use in class, but the District is still working out the logistics for sending devices home.The suspension data for this year is not yet available. 38. This outcome is in progress - all the teachers in the district receive assistance and professional development from the Technology Coordinator to enhance their ability to integrate technology into learning across content areas. 39. On target. Most of the teachers are integrating technology in the learning process and students are much more engaged, as evidenced in classroom observations.

Expected	Actual
17-18 PRIORITY 7 - Course Access 40. Continue providing access to on-demand video database for 100% of unduplicated students and for all students not meeting graduation requirements to increase student engagement and raise achievement. (7) 41. Continue providing access to computer-based and web-based supplemental curriculum for 100% of students with exceptional needs (8)	PRIORITY 7 - Course Access 40.This outcome is successfully implemented. 41.This outcome is on target.
17-18 PRIORITY 8 -- Other Student Outcomes 42. 100% of students with failing grades in A-G courses will receive a passing grade through engagement with on-line class support. (16)	PRIORITY 8 -- Other Student Outcomes 42.This outcome is on target.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1 (AMO 36) Continue services to all students and in particular English Language Learners students, by supporting access to an internal on-demand video (common core- aligned) video database, allowing students to engage with core content material, with translation, and regulate its pace to accommodate all learning styles.	Action 1 (AMO 36) The District continues services for all students with the on-demand video database; not as many teachers are using it as we had hoped. The technology team is working to assist teachers and to help them use this technology in the classrooms.	Safari Montage 5000-5999: Services And Other Operating Expenditures Concentration $16,000	Safari Montage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $7,130

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2 (AMO 29)	Action 2 (AMO 29)	Illuminate's DnA system -- annual license cost and training	Illuminate's DnA system -- annual license cost and training

Use Illuminate's Data program to create assessments to inform ongoing instruction. Continue to license Illuminate's Data and Assessment System. Continue to provide on-line reading intervention program for grades 3-8	The District decided to use Smarter Balanced Interim Assessments instead of the Illuminate assessments as our benchmarks. This service is in progress. Teachers in grades 3-8 are using Fountas and Pinnell/s leveled literacy interventio program to assist struggling students.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3 (AMO 34, 36) Continue use of Waterford Early Learning Reading, Math and Science software as a service for targeted TK-3 students and English Language Learner students and Students with Disabilities for intervention purposes	Action 3 (AMO 34, 36) This action is on target - teachers are using Waterford Early Learning Reading, Math and Science software as a service for targeted TK-3 students and English Language Learner students and Students with Disabilities for intervention purposes.	Purchase of additional devices for direct services to use software 4000-4999: Books And Supplies Concentration $0	Purchase of additional devices for direct services to use software 4000-4999: Books And Supplies Special Ed $6,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 4 (AMO 38) Continue using Odysseyware as an on-line class support for	Action 4 (AMO 38) This action is in progress - we are continuing using Odysseyware as	Odysseyware online teaching 4000-4999: Books And Supplies Supplemental $26000	Odysseyware online teaching 4000-4999: Books And Supplies Supplemental and Concentration $23,000

students who are failing the A-G courses with the goal of credit recovery. This will offer critical online re-teaching assistance for low-income and English Learner students who have traditionally struggled in core subjects. It will empower these students to access full range of course content learning.

an on-line class support for students who are failing the A-G courses with the goal of credit recovery. This offers critical online re-teaching assistance for low-income and English Learner students who have traditionally struggled in core subjects and empowers these students to access full range of course content learning.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 5 (AMO 37) Continue to use supplemental computer and web- based materials such as Learning A-Z (Razz Kids reading support), Co-Writer Universal, Learning Ally, Goalbook, Explode the Code and Moby Max for student with special needs and ELs.	Action 5 (AMO 37) This action is on target.	Supplemental materials such as Learning A-Z (Razz Kids reading support), Co-Writer Universal, Learning Ally, Goalbook, Explode the Code and Moby Max, including renewal for license 4000-4999: Books And Supplies Base $7500	Supplemental materials such as Learning A-Z (Razz Kids reading support) 4000-4999: Books And Supplies Special Ed $ 359.95

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer a class for parents.	We didn't offer a class for parents.	Class for parents	Class for Parents 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 7 (AMO's 32, 35)	Action 7 (AMO's 32, 35)	Expenditures accounted for elsewhere.	Expenditures accounted for elsewhere.

Continue use of Illuminate's Student Information System to improve attendance and promote parental participation (cost accounted for in Goal 1)	This action is implemented - 100% of parents have access to Illuminate and 99% of parents use it.(cost accounted for in Goal 1)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 8 (AMO 33) Provide computer devices for all students. This three year initiative ends 2018-2019 school year. Hire a district-wide technology coordinator to support teachers in learning new technologies and integrating them into teaching to enhance instruction.	Action 8 (AMO 33) This action is implemented a year early - all students now have their own electronic devices and the District hired Mrs. Yeager, a district-wide technology coordinator who supports teachers in learning new technologies and integrating them into teaching to enhance instruction.	Computers for students (year one) 4000-4999: Books And Supplies Supplemental $100,000	Computers for students (year one) 4000-4999: Books And Supplies Measure J bond funds $124,234
		Hire a District-wide Technology Coordinator for 2/3 of FTE. 1000-1999: Certificated Personnel Salaries Base $64,571	Hire a District-wide Technology Coordinator for 2/3 of FTE. 1000-1999: Certificated Personnel Salaries $60,351.99

Analysis

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

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

To achieve the Goal #2: Facilitate global awareness, communication, collaborative learning and critical thinking with innovative technology integrated across disciplines, the District planned 8 strategic actions. All but one actions were implemented this year. Some of these actions, such as providing 1:1 digital devices for every student, were completed a year ahead of the plan. The District hired a technology coordinator/coding instructor who assisted teachers with integrating digital tools into instruction. In addition, the District continued utilizing technology, software, and video programs to support students with special needs and English learners. All parents are now using Illuminate, the district information system.

 One of the challenges this year was to find a balance in how the responsibilities of the Technology Coordinator were defined. In our excitement to be able to offer coding in middle school, which we hoped the Coordinator would be able to do half-time while supporting the teachers the rest of the day, we overloaded her as the teachers' demand on her time was much greater than what we anticipated.

As a result, we will need to adjust her responsibilities for the next school year and be creative in finding ways to offer coding to our middle school students. We decided to allocate funds to offer release time for our middle school math faculty so that they can be trained by the Technology Coordinator in teaching coding. We expect that these teachers will incorporate coding instruction into their schedule for one quarter of the next school year.

We were unable to offer a class for parents this school year because our other goals were more challenging and ambitious than we realized. We are planning to offer a class next school year.

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

The District found that the majority of actions we planned were quite effective in achieving the goal off facilitating global awareness, communication, collaborative learning and critical thinking with innovative technology integrated across disciplines. The new devices were actively used in the classrooms as a tool of and for learning. The District continued successfully use videos, software programs, and various applications to personalize learning and to assist students in need of credit recovery, children with disabilities, and English learners. One program that we would like to utilize more fully is Safari Montage. We plan to allocate more time for technology staff to assist teachers in utilizing this program.

One of the challenges this year was the demand on Technology Coordinator to assist teachers in effective ways to integrate technology into instruction. As could be expected, there is variability in the teachers' facility with digital tools, and since most of the District-adopted programs have a digital component, exploring and learning about these tools put considerable stress on the teachers' time. Simultaneously, the Technology Coordinator was overwhelmed by the demand on her time coupled with her teaching responsibility in coaching instruction. This lead to the change of how her responsibilities will be distributed next year, as mentioned in the narrative above.

Our parents are now better connected with the schools while making use of the Illuminate Information System. The District continues to provide professional development in various uses of Illuminate by the faculty, including for the purposes of formative and summative assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 (AMO 36)

Continue services to all students and in particular English Language Learners students, by supporting access to an internal on-demand video (common core- aligned) video database, allowing students to engage with core content material, with translation, and regulate its pace to accommodate all learning styles.

The difference in cost is due to the fact that we didn't have to pay for start-up costs last year, so the service cost $8,870 less than we expected.

Action 5 (AMO 37)

Continue to use supplemental computer and web- based materials for student with special needs and ELs.

The vendor offered Raz Kids Plus for free as a pilot this year, and it includes Raz Kids and Learning A-Z, so the District was able to save $7,140.05 this year.

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

PRIORITY 2 - Implementation of CA Common Core State Standards
31. *Engage in professional collaboration between the teaching staff and the local industry community through TEALS grant for CTE technology courses. A local industry professional will co-teach with the ESS technology instructor at ESS to provide opportunities for the high school students to engage with the industry professionals.*

The District began the collaboration with the TEALS professionals, but after a while, the TEALS professionals stopped coming, unfortunately.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Goal 3

To provide a comprehensive multi-use city-school campus that fosters a respectful environment, engages students, in an innovative education and offers comprehensive resources to bring members of the Emeryville community together to interact and learn.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 3: Parental Involvement (Engagement)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
17-18 AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 1 -- Basic Services 43. Continue to receive 100% ratings of "Good" or "Exemplary" in all categories on Williams Facilities Inspection Tool as reported on School Accountability Report Card (SARC). (3) 44. 100% of students will attend a multi-use school facility that provides an optimal learning environment and provides opportunities for students to interact and learn together at high levels. These may include quality sports, clubs and other activities. (3)	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 1 -- Basic Services 43. This outcome is met. 44. This outcome is met. The District is offering sports and clubs such as basketball for grades 4/5 (girls and boys), Playworks for structured play, Debate Club, La Raza club, Cooking Club, Anime Club, Hip Hop Dance Club, Black Student Union, Muslim Student Association, Robotics, Peer Mediation Club, Guitar Club,Construction, and Engineering Club, Math Club, Fitness Club, Music Ensemble, and Yearbook Club. (3)

Expected	Actual
17-18 PRIORITY 3 -- Parental Involvement 45. School Site Council's, LCAP parent and EL advisory committees, faculty groups and the LCAP Student Committee will meet regularly at least three times during the school year to reflect upon and provide input into the district's progress toward the LCAP goals. (17) 46. 100% of district families, including parents of unduplicated and exceptional needs students, will have access to a Parent Center on the ECCL campus. Support will be provided by the Bilingual Parent Outreach Coordinator at the Parent Center. (18, 19)	PRIORITY 3 -- Parental Involvement 45.This outcome is in process, although the District is still looking for ways to get more parents involved on our committees. 46. This outcome is on target to be met.
17-18 PRIORITY 5 -- Student Engagement 47. Increase average daily attendance rate district-wide by 2%. 48. Decrease chronic absenteeism rate district wide by 10%. 49. Decrease dropout rate in middle school to 0% in 2017-18 and on. 50. Decrease dropout rate at high school by 10%.	PRIORITY 5 -- Student Engagement 47. The data for 2017-2018 is not available yet. 48. The data for 2017-2018 is not yet available but in 2016-2017 this outcome was not met - the chronic absenteeism rate increased by 6%. 49.This outcome was met in 2016-2017 school year but the current year data is not available yet. 50. This outcome was met in 2016-2017 school year - the drop out rate was 0% at ESS as well; the current school year data is not available yet.
17-18 PRIORITY 6 -- School Climate 51. Reduce current low rate of suspensions rate to 0% and expulsions to 0%. 52. On internal surveys increase by 3 basis points (to 93%) the number of students in grades 4-8 who report they never or rarely experience bullying. 53. 100% of Emery teachers will continue training in equity awareness and culturally relevant pedagogy. (27) 54. 100% of Emery students will have access to social-emotional supports such as Positive Behavioral Intervention Systems and mental health services facilitated by wellness programs and Behavior Support Teams . (27) 55. 100% of students, in collaboration with local partnerships, will have access to after-school programs that give students the opportunity to interact, socialize and learn. (27)	PRIORITY 6 -- School Climate 51. This outcome was not met in 2016-2017 - according to CDE, the district suspension rate in 2016-17 was 3.1%. 52. This outcome is not met - 84% of students, and not 93%, reported on bullying is not a problem or not a large problem; 16 % of students identified bullying as a large problem. In light of much better school climate at Anna Yates this year, we hope that the District is on track of meeting this outcome in 2017-2018. 53. 100% of the district staff participated in 2 days of equity training provided by Pacific Education Group which addressed some of the issues in culturally relevant pedagogy.(27) 5 administrators received an additional 5 day training. 54. 100% of Emery students have access to social-emotional supports such as mental health services facilitated by wellness programs and Behavior Support Teams. All students at Anna Yates have access to social-emotional supports such as Positive Behavioral Intervention Systems and mental health services facilitated by wellness programs and Behavior Support Teams . The Emery high school team decided not to pursue PBIS. (27) 55. This expectation is met - all Emery students have access to an after-school program in partnership with ECCL.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1 (AMO's 39, 40) Continue to ensure that school facilities are clean and in working condition. Continue to provide appropriate and equitable facilities for all organized sports. Continue to maintain all school facilities to provide safe and orderly campuses to support student learning	Action 1 (AMO's 39, 40) The District continues to ensure that school facilities are clean and in working condition. The District continues providing appropriate and equitable facilities for all organized sports. All school facilities are maintained to provide safe and orderly campuses in support of student learning.	Campus maintenance (Funding Source: ongoing maintenance 8150) 2000-2999: Classified Personnel Salaries Base $400,000	Campus maintenance (Funding Source: ongoing maintenance 8150), Mentoring Mens, security at ESS, playground supervision) 2000-2999: Classified Personnel Salaries Base $373,072

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2 (AMO's 42, 45) Continue community meetings between all stakeholders to support ECCL.	Action 2 (AMO's 42, 45) This action became obsolete - community meetings supporting ECCL were needed while the campus was planned and built.	Percentage of staff costs/time	Percentage of staff costs/time 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3 (AMO 55) Continue to provide rigorous after-school offerings with paid staff and numerous course and program offerings.	Action 3 (AMO 55) This action is progressing successfully - Anna Yates is offering after school tutoring for struggling students.The high school leadership decided to offer individual tutoring instead of the group tutoring because of poor attendance last year. They also offered ACT and SAT prep. class.	After-school intervention tutoring 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $69,757	After-school intervention tutoring - cost accounted for in Goal 1, Action 10

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 4 (AMO 40) Continue to fund athletic director and adequate budget for uniforms and equipment	Action 4 (AMO 40) This action is implemented.	Athletic Director 2000-2999: Classified Personnel Salaries Base $7,700	Athletic Director Todd Kane-Ross and Bianca Williams 2000-2999: Classified Personnel Salaries Base $7,500
		Fringe benefits	Fringe benefits 3000-3999: Employee Benefits Base $1,897
		Uniforms and Equipment 4000-4999: Books And Supplies Base $7000	Uniforms and Equipment 4000-4999: Books And Supplies Base $6701.72

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 5 (AMO 40)	Action 5 (AMO 40)	Stipends for teachers and other staff 2000-2999: Classified Personnel Salaries Supplemental $10,000	Stipends for teachers and other staff

Expand programming/staffing for students to interact, socialize and learn with focus on increasing equity and access for unduplicated students.	On target - the District expanded programming/staffing by hiring PlayWorks, a program that teaches students how to interact, socialize and learn with focus on increasing equity and access for unduplicated students. We also continue employing additional staff to supervise students and help them socialize with their peers successfully.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund the new Spanish speaking Bilingual Parent Outreach Coordinator	Action 6 (AMO 43) This action is implemented - Erika Santana is the Bilingual Parent Outreach Coordinator.	Bilingual Parent Outreach Coordinator 2000-2999: Classified Personnel Salaries Supplemental $83,401.62	Bilingual Parent Outreach Coordinator - also Learning Communities School Success Grant ($55,000) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $83,493

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 7 (AMO's 52, 54) Provide structured play support by hiring PlayWorks to ensure greater engagement during recess, bullying prevention, and student mentoring. This will serve the social-emotional needs of unduplicated populations and will impact their ability to focus in	Action 7 (AMO's 52, 54) This action is successfully implemented - PlayWorks program is making a big difference in how our students socialize in school.	Structured play and bullying prevention 5800: Professional/Consulting Services And Operating Expenditures Supplemental $40,000	Structured play and bullying prevention - Playworks 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $32,980
		Mentoring services, especially for English Learners and Students with Disabilities. 2000-2999: Classified Personnel Salaries Supplemental $60,000	Mentoring services, especially for English Learners and Students with Disabilities. 2000-2999: Classified Personnel Salaries

class. According to the research from National Bullying Prevention Center, students with disabilities are particularly vulnerable to bullying, so structured play will help to protect and benefit this subgroup.

			Supplemental and Concentration $17,160

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 8 (AMO 53) Continue to provide training in equity awareness and culturally relevant pedagogy for all EUSD teachers.	Action 8 (AMO 53) On target - all the district staff attended 2 full days of training in equity awareness and culturally relevant pedagogy by PEG. Some administrators and teachers also attended additional training for 5 more days in Detroit.	Pacific Educational Group - Through new teacher effectiveness funding 5800: Professional/Consulting Services And Operating Expenditures Other $36,000 Equity Conference - School Board Members	Pacific Educational Group - Through Educator Effectiveness Fund 5800: Professional/Consulting Services And Operating Expenditures Other $12,491.71 Equity Conference - School Board Members

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 9 (AMO 30, AMO 31) Provide access to a Parent Center at ECCL. Offer a parent class to increase community engagement.	Action 9 (AMO 30, AMO 31) All parents have access to a Parent Center at ECCL. The District didn't offer a parent class this year due to the many structural changes in the district which required additional time and efforts.	Parent Class 5800: Professional/Consulting Services And Operating Expenditures Supplemental $20,000	$0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 10 (AMO's 46, 47, 48, 49, 51, 54) (AMO 21 in Goal 1 directly addresses PBIS)	Action 10 (AMO's 46, 47, 48, 49, 51, 54) (AMO 21 in Goal 1 directly addresses PBIS)	Training with Santa Clara Office of Education 1000-1999:	Training with Santa Clara Office of Education $0

		Certificated Personnel Salaries Supplemental $2,500	
Continue to implement a multi-year program to provide 100% of EUSD students with access to Tier I data-driven, positive, systematized, high quality learning environments across all settings. This will aid in preventing new incidences of problem behaviors and improve attendance, decrease absenteeism and dropout rates that directly affect EUSD's unduplicated students.	This action is on target.	SWIS Software	SWIS Software $0
		Sub pay for PBIS team ($160/day x 6 staff x 4 days) 1000-1999: Certificated Personnel Salaries Base $9000	Sub pay for PBIS team
		Leadership Consulting Hannah Acevedo 5000-5999: Services And Other Operating Expenditures Base $5,000	Leadership Consulting Hannah Acevedo 5000-5999: Services And Other Operating Expenditures Special Ed $1,500

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 11(AMO 11) Institute small school model at Anna Yates by creating autonomous middle and elementary schools and hiring two school principals to promote greater equity, improve school climate, create closer personal connections between students and teachers, and improve student attendance and engagement.	Action 11(AMO 11) This action is implemented successfuly - the school climate is tangibly better contributing to greater equity and to closer personal connections between students and teachers, and improve student attendance and engagement.	Elementary and Middle School Principals Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base $335,000	Elementary and Middle School Principals Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base $302,997.67

Analysis

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

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

Overall, the majority of the actions and services planned for this goal were successfully implemented. The District facilities are kept safe and clean, we added new staff and also hired PlayWorks company to ensure that our students are successful in their interactions with each other and with adults. The District implemented the small school model at Anna Yates, and the District is working on strengthening our Tier 1 programs which are aligned with the CA Common Core Standards. One area where we would like to see improvement is to expand the pool of parents who are regularly involved with the work of the District.

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

All of the actions planned for this goal were effective. The most successful action was implementing the small school model at Anna Yates which contributed to a significant and palpable improvement is school climate. Our students were this year much more engaged, active, and enthusiastic about their learning. Their relationships with adults became stronger and more positive. Our teachers collaborated more with each other around student learning.
Another very effective action was to hire PlayWorks. This organization instituted structured play processes during recess which contributed to significant improvement in students' socialization skills and to a stronger school climate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 (AMO's 42, 45)

 Continue community meetings between all stakeholders to support ECCL. These meetings ended up being held after school, so the District didn't spend this money.

 Action 3 (AMO 55)
Continue to provide rigorous after-school offerings with paid staff and numerous course and program offerings.
We scaled down after-school tutoring in high school because of poor attendance. The faculty provided individual intervention and tutoring to those students who attended which resulted in some savings in funding.

 Action 8 (AMO 53)
 Equity Conference - School Board Members. The Board members were unable to attend the conference, so the District didn't spend these funds.

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

Goal 3, PRIORITY 5 -- Student Engagement
46. Decrease chronic absenteeism rate district-wide by 10%. Unfortunately, in 2016-2017 the chronic absenteeism rate increased by 6%. In 2016-2017 the school site leadership at K-8 was not focused on absenteeism and the district record procedures needed improvement. The District instituted a small school model with separate elementary and middle schools under the leadership of the two new school administrators.The data for 2017-2018 is not yet available, but we hope that with these new efforts the chronic absenteeism at Anna Yates decreased.

 49. This outcome was not met in 2016-2017 - according to CDE, the district suspension rate in 2016-17 was 3.1%, not 0% as we hoped. We realize now that we continue to have a problem with the skill level of some classroom teachers in managing students which we believe have contributed to a higher suspension rate. The suspension rate for 2017-2018 is not available yet.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Please Ignore this section - In order to make the LCAP budget section as aligned as possible to our future Multi-Year budget projections, and to allow the template summary budget to auto-calculate and accurately reflect our "entire" district budget expenditure amounts, in the spirit of having the LCAP communicate the full budget of the district, we are using the below figures solely as mathematical placeholders so the summary budget calculates correctly in the template - Otherwise all of our planned 16-17 budget expenditures (for example) would be off by hundreds of thousands of dollars since we included our "full" budget in the 16-17 LCAP planned expenditures.

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

School Board Engagement:

During the 2017-2018 school year the EUSD Board was updated on December 13, 2017 and on May 23, 2018. The District actively seeks input and guidance from the Board in its planning process. The current draft of the LCAP document is available for public input since June 8, 2018. There was a public hearing on June 14, 2018 and the Plan will be presented for the final approval by the Board on June 27, 2018.

Parent/Community Engagement:

The District had begun the process of community engagement in December of 2017 with the meeting of the EUSD LCAP Parent Advisory Committee. The Superintendent actively sought out parents of low income, English Learners, the youngsters with special needs, and of African American students. He personally invited them to join the district administration for a dinner meeting.

At this meeting, the District presented a review of the LCAP document focusing on its three major goals and the accompanying actions, and parents were asked to provide feedback. At that time the parents also received the LCAP progress update. At the end of each meeting we asked the members to reflect upon and share their reactions about the LCAP process; we do our best to act on this feedback and incorporate it into the LCAP.

Because we are a small district, this group is also relatively small. Two of the parents from the LCAP PAC are the district classified staff so, serendipitously, they act not only as parents but also represent their colleagues' views on the LCAP Parent Advisory Committee (PAC).

The second meeting of the LCAP PAC was held on April 30, 2018 where the District continued discussing the LCAP document and the progress towards its goals. The District actively solicited parents' and community feedback regarding the Plan. During these meetings the PAC members contributed many valuable ideas which the District incorporated into LCAP actions for the next school year. Some examples are more support for English Learners, which found its way into Goal 1, Actions 1, 2, 6, and 9; continuing with a newcomer class (we were able to do this as a result of hiring a full time ELD instructor), providing more technology courses starting in middle school (coding in middle school and an AP computer science course at ESS were added), providing a device for each student, and piloting a system for taking devices home, establishing stronger college-going culture on campus, offering an after-school Homework Club, and many other great ideas.

Another important group that contributed to this LCAP was the English Learner Advisory Committee. This committee received the LCAP update on May 3, 2018. The ELAC members shared their thinking, provided feedback, and expressed theirconcerns about the document and its implementation as it relates to English Learners. Some examples of their feedback are a suggestion to provide hotspots for students who have no Internet at home to close the digital divide and to ensure greater equity of opportunity for English Learners when it comes to college readiness. Many of their ideas were also incorporated into the current iteration of the district's LCAP.

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The members of the district LCAP PAC are: Noemi Almaraz, Todd Kane-Ross, Alfie Maguire, Owen Maquire, Aimee George, Tony Simms-Crosby, Tiffany Davis, Michael Penn, Anthony Brown, Belal Esa, Erika Santana, Ahmed Hasan, and Marcia Parham. The district ELAC members are : Melissa Hernandez, Noemi Almaraz, Bal Jit, Sukhinder Saini, Erika Santana, Kahmet Kelil, Maria Torres, Flor M. Cocutrei, Rosa Ramirez, Marchelle Huggins-Britton nd Consuelo Ceja. For each of these meetings, we sought to bring in a representative sample of parents from low socio-economic background, of English Learner parents, and of parents of the Students with Disabilities. All the participants received a personal phone call from the Superintendent each time, often more than once along with electronic invitations. The members' feedback was very informative and became critical to our Actions.

Once the LCAP is approved by the EUSD Board, it will be translated into Spanish and Arabic to provide access to our bilingual parents. The District is currently in the process of contracting a Spanish and an Arabic translation service.

Teachers and Bargaining Units:

All Emery teachers and bargaining units were sent the Actions that comprise our three goals to get their input and feedback. The staff at Anna Yates met for an in-person update on May 3, 2017. The teachers worked in groups discussing, prioritizing, and providing constructive feedback for each goal and action all of which found their way into the Plan.

In addition to these in-person meetings, the superintendent and his office communicated with the district stakeholders through e-mail correspondence and via surveys.

Superintendent's Cabinet Updates:

The Cabinet was updated on May 15, 2018. The members were also introduced to the feedback received from other stakeholders, and the Cabinet helped prioritize this input for the LCAP implementation.

Public Hearings:

Our public hearing for our Local Control Accountability Plan (LCAP) and for our budget was held on June 14, 2017; the district will seek the final Board approval on June 28th, 2017.

Impact on LCAP and Annual Update

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

The feedback from all the stakeholder groups was critical to developing the new plan for the upcoming 2018-2019 school year. The District strongly believes in partnership with parents, community, the bargaining units, and the students as a means to improve all services for our students and to provide world-class educational opportunities for all learners. Some of the examples of impact from the stakeholders on our new Actions are professional development for teachers in ELD instructional strategies, offering a class for parents to teach them to help their children with homework, planning for a Homework Club, adding an additional AP class at the high school site, planning for more clubs at the elementary site and securing an EAOP Counselor for next year to enhance college going culture at the high school site.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

All students will be provided with equitable access to educational opportunities and programs for economic, political, and social empowerment to acquire and demonstrate the 21st century skills including collaboration, critical thinking, and creativity for college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

The needs below are based on the data analysis from parent surveys, community engagement meetings, district assessment data, and current research reviewed for the purpose of this plan and included from both the 2016-2017 and now the 2017-2018 school years. According to the previous California School Parent Surveys, student Local Control Accountability Plan (LCAP) input forms, LCAP and community advisory group meetings, local district data, and current research, Emery Unified School District students need:
  • A district-wide vision and action plan to fully implement Common Core, Next Generation Science, English Language Development standards, and the new CA Social Studies Framework equitably in every classroom
  • Highly qualified, well-trained, and appropriately credentialed teachers
  • Teachers well-versed in CA Common Core, Next Generation Science, English Language Development Standards, the new CA Social Studies Framework as well as in instructional pedagogy and in disciplinary content
  • Access to standards-aligned Common Core instructional materials and resources
  • Well-maintained, safe, clean and appropriate facilities for learning and participating in school activities and events

- Programs and services for English Learners to gain a level of English proficiency that supports participation in all school offerings and leads to post-secondary success
- A coherent approach to developing students' social/emotional, academic, and physical fitness needs
- High, equitable expectations coupled with strong academic support to improve our students' academic performance in reading and mathematics.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PRIORITY 1 -- Basic Services 1. 100% f teachers credentialed per HR data 2. Williams Compliance Quarterly Reports	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 1 -- Basic Services 1. 100 % of all teachers in the district were appropriately credentialed and assigned in their subject matter areas. 2. All students at EUSD have access to Common Core-aligned instructional materials. Teachers meet in grade level groups and on various committees, such as Instructional Leadership Team and Curriculum Committee, to collaborate and to investigate effectiveness	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 1 -- Basic Services 1. 100% of all teachers will be appropriately assigned and fully credentialed in their subject matter areas (1) 2. 100% of students will have access to common core-aligned instructional materials. The staff will engage in ongoing collaborative examination of materials' effectiveness. (2)	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 1 -- Basic Services 1. 100% of all teachers will be appropriately assigned and fully credentialed in their subject matter areas (1) 2. 100% of students will have access to common core-aligned instructional materials. The staff will engage in ongoing collaborative examination of materials' effectiveness. (2)	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 1 -- Basic Services 1. 100% of all teachers will be appropriately assigned and fully credentialed in their subject matter areas (1) 2. 100% of students will have access to common core-aligned instructional materials. The staff will engage in ongoing collaborative examination of materials' effectiveness. (2)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. Williams Compliance Quarterly Reports	of instructional materials. The district has purchased new middle school science program, STEMScopes in the beginning of the 2017-2018 school year. 3. The district has moved to brand new school facilities in 2016. The facilities are clean, safe, and maintained in good repair.	3. All school facilities will be clean, safe, and maintained in good repair.	3. All school facilities will be clean, safe, and maintained in good repair.	3. All school facilities will be clean, safe, and maintained in good repair.
PRIORITY 2 -- Implementation of State Standards 4. PD attendance data and evidence of implementation in the classrooms based on administrators' observations and Instructional Rounds data.	PRIORITY 2 -- Implementation of State Standards 4. All the math teachers in need of professional development, K-12 were trained in Eureka Math in the beginning of 2016-2017 school year. All the science teachers, K-12, participated in the NGSS Roll-out Symposium and, joined by both ELD teachers, took part in the Amplify! training at ACOE which focused on effective ELD strategies in teaching science. Four teachers at Anna Yates attend ongoing workshops with Silicon Valley Math Initiative	PRIORITY 2 -- Implementation of State Standards 4. 100% of certificated staff will attend professional development to deepen their understanding of the CA content and performance standards (e.g., CCSS, NGSS, ELA/ELD Framework), research-based best practices, and Standards-based instructional materials adopted by the district. (4)	PRIORITY 2 -- Implementation of State Standards 4. 100% of certificated staff will continue engaging in professional development to deepen their understanding of the CA content and performance standards (e.g., CCSS, NGSS, CA History/Social Studies Framework, ELA/ELD Framework) and/or research-based best practices as reflected in Standards-based instructional materials adopted by the district. (4)	PRIORITY 2 -- Implementation of State Standards 4. 100% of certificated staff will continue engaging in professional development to deepen their understanding of the CA content and performance standards (e.g., CCSS, NGSS, CA History/Social Studies Framework, ELA/ELD Framework) and/or research-based best practices as reflected in Standards-based instructional materials adopted by the district. (4)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5. Student portfolios and presentations, the rate of participation among the 10th and 12th graders.	(SVMI) to hone their Standards-based strategies in teaching math. English Language Arts (ELA) teachers from both sites attend the year-long ERWC training at ACOE which enhances the use of Common Core-aligned practices in teaching language arts. All teachers at Anna Yates participated in a day-long training around cognitive complexity of text-dependent questioning and collaborative learning practices which are aligned with the district priorities and the Common Core Standards. Finally, both sites this year implemented Instructional Rounds in Education, a vehicle for systemic improvement of instructional practices aligned with the Common Core Standards. 5. 100% of 10th and 12th graders engaged in project-based, portfolio defense learning	5. 100% of 10th and 12th graders will continue engaging in project-based, portfolio	5. 100% of 10th and 12th graders will continue participate in project-based, portfolio	5. 100% of 10th and 12th graders will continue participate in project-based, portfolio

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
6. Data from Instructional Rounds, administrators' observation data, peer observations, collaboration and planning minutes.	activities for rigorous, standards-aligned college and career preparation in 2017-2018 (4). 17 teachers from across the district are signed up to attend a Project Based Learning World Conference in June, so that middle school and elementary school teachers will be equipped to incorporate the principles of PBL into their curricula. 6. All of TK-5 teachers were trained in teaching *Reach for Reading,* which is an integrated ELD-ELA program. Many teachers use scaffolding and vocabulary work that is congruent with ELD strategies. Also, middle school teachers are coached in implementing best practice in ELA/ELD instruction. According to a recent survey about professional development needs among the faculty, 57% of high school teachers, 41% of elementary	defense learning activities for rigorous, standards-aligned college and career preparation (4). 6. At least 60% of teachers at elementary, middle, and high schools will be observed using Integrated ELD strategies across content with English Learners. (5) The district will provide professional development to explore these strategies; the ELD teachers will coach and support staff to increase their competence.	defense learning activities for rigorous, standards-aligned college and career preparation (4). Evidence of PBL strategies will be observed in many TK-8 as well. 6. At least 60% of teachers at elementary, middle, and high schools will be observed using Integrated ELD strategies across content with English Learners. (5) The district will provide professional development to explore these strategies; the ELD teachers will coach and support staff to increase their competence.	defense learning activities for rigorous, standards-aligned college and career preparation (4). Evidence of PBL strategies will be observed in many TK-8 as well. 6. At least 60% of teachers at elementary, middle, and high schools will be observed using Integrated ELD strategies across content with English Learners. (5) The district will provide professional development to explore these strategies; the ELD teachers will coach and support staff to increase their competence.
7. Ongoing reviews of teachers' planning and				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
classroom observation data collected by the site administrators and the Director of Instruction. 8. Evidence in lesson plans and classroom observations; greater engagement among the unduplicated populations.	school teachers, and 33% of middle school teachers feel that they would like to engage in more in-depth professional development around ELD strategies, and this will be an action for the 2018-2019 school year.	7. 100% of English Learners will receive Designated English Language Development (ELD) instruction and academic support based on students' CELDT level. (5)	7. 100% of English Learners will receive integrated ELD instruction and academic support based students' ELPAC level. English Learners will receive designated ELD instruction based on their needs to the greatest extent that the scheduling allows. (5)	7. 100% of English Learners will receive integrated ELD instruction and academic support based students' ELPAC level. English Learners will receive designated ELD instruction based on their needs to the greatest extent that the scheduling allows. (5)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	7. Since hiring the second full time ELD teacher to serve students at the middle and high school level,most of the English Learners in high school receive both integrated and designated support, except for those students whose schedule doesn't allow designated support. In middle school students only receive integrated ELD due to staff shortage. In elementary school, depending on the schedule, most students receive designated and integrated ELD services. We are looking at changing the schedule next year to ensure that all students receive Designated ELD	8. At least 60% of the faculty will use effective differentiation strategies and the teaching methods congruent with the principals of Universal Design for Learning (UDL) to meet the needs of all learners, especially of low-income, African American students, English Learners, and Foster Youth.	8. At least 60% of the faculty will use effective differentiation strategies and the teaching methods congruent with the principals of Universal Design for Learning (UDL) to meet the needs of all learners, especially of low-income, African American students, English Learners, and Foster Youth.	8. At least 60% of the faculty will use effective differentiation strategies and the teaching methods congruent with the principals of Universal Design for Learning (UDL) to meet the needs of all learners, especially of low-income, African American students, English Learners, and Foster Youth.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	instruction as well as the Integrated ELD services. 8. All the teachers at middle school, about 60% of teachers in high school and about 45 % of teachers in elementary school use UDL strategies to meet the needs of all students, especially low-income, African American students, English Learners. The district provided a full day training in UDL for all the district faculty.			
PRIORITY 3 -- Parental Involvement 9. College and Career Center's entry log; parent and student survey data and the data from ELAC meetings. Participation rate of parents/guardians of unduplicated students. 10. College and Career Center's entry log; parent and student survey data and the data from LCAP PAC meetings. Participation rate of	PRIORITY 3 -- Parental Involvement 9. 100% of English Learners, Redesignated English Proficient, Foster Youth, Low Income, At-risk students at ESS and their families have access to a college and career center at the high school. (18) 10. 100% of students with special needs at ESS and their families have access to a college and career center. 100% of ESS Special Education	RIORITY 3 -- Parental Involvement 9. Continue providing access for a 100% of English Learners, Redesignated English Proficient, Foster Youth, Low Income, At-risk students at ESS and their families to the college and career center. (18) 10. 100% of students with special needs at ESS and their families will have access to a college and career center. 100% of ESS Special Education	PRIORITY 3 -- Parental Involvement 9. Continue providing access for a 100% of English Learners, Redesignated English Proficient, Foster Youth, Low Income, At-risk students at ESS and their families to the college and career center. (18) 10. 100% of students with special needs at ESS and their families will have access to a college and career center. ESS Special Education teachers will	PRIORITY 3 -- Parental Involvement 9. Continue providing access for a 100% of English Learners, Redesignated English Proficient, Foster Youth, Low Income, At-risk students at ESS and their families to the college and career center. (18) 10. 100% of students with special needs at ESS and their families will have access to a college and career center. ESS Special Education teachers will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
parents/guardians of students with special needs. 11. Evidence of the parents' feedback in the LCAP and in its implementation.	teachers collaborate with college and career center to support their students. (19) 11. Parents contribute their ideas during the ELAC and PAC meetings and their feedback is incorporated into the LCAP. They get LCAP updates twice a year.	teachers will collaborate with college and career center to support their students. (19) 11. The district will continue encouraging parents to provide input into the district's curriculum in various committees and will send at least three communications a year to parents soliciting feedback.	collaborate with college and career center to support their students. (19) 11. The district will continue encouraging parents to provide input into the district's curriculum in various committees and will send at least three communications a year to parents soliciting feedback.	collaborate with college and career center to support their students. (19) 11. The district will continue encouraging parents to provide input into the district's curriculum in various committees and will send at least three communications a year to parents soliciting feedback.
PRIORITY 4 -- Pupil Achievement 12. 71.1 or less points below Level 3 in math on the CA School Dashboard based on Smarter Balanced Data for 2018 13. 61.6 points or less below Level 3 in English Language Arts on Smarter Balanced Data 2018 14. Rates of participation in after-school tutoring by	PRIORITY 4 -- Pupil Achievement 12. In 2016-2017, all the students scored 76.1 below Level 3 (Met the Standard) in math on Smarter Balanced Assessment. 13. In 2016-2017, all the students scored 66.6 below Level 3 (Met the Standard) in English Language Arts on Smarter Balanced Assessment. 14. In 2016-2017 our African American students scored 95.4	PRIORITY 4 -- Pupil Achievement 12. District-wide, increase the Change category in mathematics on CA School Achievement Dashboard by 5 or more points, based on performance on Smarter Balanced Assessment. 13. District-wide, increase the Change category by 5 or more points in English Language Arts on CA School Achievement Dashboard, based on performance on Smarter Balanced Assessment. 14. All student subgroups that scored 10+ points lower on an	PRIORITY 4 -- Pupil Achievement 12. District-wide, increase the Change category in mathematics on CA School Achievement Dashboard by 5 or more points, based on performance on Smarter Balanced Assessment. 13. District-wide, increase the Change category by 5 or more points in English Language Arts on CA School Achievement Dashboard, based on performance on Smarter Balanced Assessment. 14. All student subgroups that scored 10+ points lower on an	PRIORITY 4 -- Pupil Achievement 12. District-wide, increase the Change category in mathematics on CA School Achievement Dashboard by 5 or more points, based on performance on Smarter Balanced Assessment. 13. District-wide, increase the Change category by 5 or more points in English Language Arts on CA School Achievement Dashboard, based on performance on Smarter Balanced Assessment. 14. All student subgroups that scored 10+ points lower on an

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
African Americans and Students with Disabilities. Evidence of interventions reflected in higher student achievement and in higher performance on Smarter Balanced summative and interim assessments.	points below Level 3 in math which was 19.3 points lower than the rest of the groups . In ELA the African American subgroup scored 83.1 points below Level 3, which was 16.5 points lower than their peers. Our Students with Disabilities scored 127.5 points below level 3 in ELA on Smarter Balanced Assessment - 60.9 points lower than the rest of the population. This group scored 142.5 below level 3 in math - 47.1 points lower than everyone else in mathematics.	academic indicator than their district peers on CA School Dashboard based on their performance on Smarter Balanced will receive targeted intervention, after-school tutoring, and differentiated support as part of the district's Multi-Tier System of Supports (MTSS)	academic indicator than their district peers on CA School Dashboard based on their performance on Smarter Balanced will receive targeted intervention, after-school tutoring, and differentiated support as part of the district's Multi-Tier System of Supports (MTSS)	academic indicator than their district peers on CA School Dashboard based on their performance on Smarter Balanced will receive targeted intervention, after-school tutoring, and differentiated support as part of the district's Multi-Tier System of Supports (MTSS)
15. High school course availability and enrollment data.				
16. Access to EAOP Counselor as evidenced in student records and survey data.	15. 100% of students at ESS have access to a Career Technical Education pathway. The district plans to add one more pathway in 2016-2017.	15. 100% of high school students will have access to a Career Technical Education pathway for high school students. (11)	15. 100% of high school students will have access to a Career Technical Education pathway for high school students. (11)	15. 100% of high school students will have access to a Career Technical Education pathway for high school students. (11)
17. Counselor's records, student surveys; course enrollment and achievement data for A-G courses and	16. There was no EAOP Counselor this year.	16. 100% of high school students will have access to a full-time EAOP Counselor to increase access to college preparation for	16. 100% of high school students will have access to a full-time EAOP Counselor to increase access to college preparation for	16. 100% of high school students will have access to a full-time EAOP Counselor to increase access to college preparation for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
graduation data for 2017-2018. 18. CELDT data - 64% of students will make the annual progress in 2017-2018 19. CELDT data - 43.4% of the Less than 5 Years Cohort and 48.9% of the 5+ Years Cohort will attain English Proficiency in 2017-2018 school year. 20. 25.2% of students will receive AP scores of 3+ in 2017-2018. 21. 22.5% of students will meet the "Prepared" category in ELA and 8% will meet in math; 33% of students will meet "Approaching Prepared" category in ELA and 15% - in math.	17. In 2016-2017 school year 83.3 percent of graduates fulfilled the A-G requirements. 18. 61% of ELs made the annual progress in 2016-2017 19. Less than 5 Years Cohort - 22.9%; 5+ Years Cohort - 51.4% in 2016-2017 20. Percent of students with AP scores of 3+ for the year 2016-2017 was 15.8% The number of students participating in the AP program doubled from 2015-2016 and the number of assessments taken almost tripled. 21. 17.5 % of students were "Ready" in ELA and 2.4% in mathematics in 2016-2017; 27.5 % of students were "Conditionally Ready" in ELA and 9.76 % - in math.	unduplicated students. (11) 17. 85% of high school students will fulfill A-G requirements based on a clearly articulated 4-year academic schedule. (11) 18. The test was eliminated. 19. 20. Increase the 2017-18 passing rate on Advanced Placement examinations to 18% for pupils who achieve the score of 3 or higher. 21. Increase percentage of students meeting EAP using 2017 CAASPP results as baseline: "Ready" ELA increase to 20%	unduplicated students. (11) 17. 88% of high school students will fulfill A-G requirements based on a clearly articulated 4-year academic schedule. (11) 18. 19. 20. Increase the 2018-19 passing rate on Advanced Placement examinations to 20% for pupils who achieve the score of 3 or higher. 21. Increase percentage of students meeting EAP using 2016 CAASPP results as baseline: "Ready" ELA increase to 23% "Ready" math increase to 8%	unduplicated students. (11) 17. 90% of high school students will fulfill A-G requirements based on a clearly articulated 4-year academic schedule. (11) 18. 19. 20. Increase the 2019-20 passing rate on Advanced Placement examinations to 22% for pupils who achieving the score of 3 or higher. 21. Increase percentage of students meeting EAP using 2016 CAASPP results as baseline: "Ready" ELA increase to 25% "Ready" math increase to 10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		"Ready" math increase to 5% "Conditionally Ready" ELA increase to 30% "Conditionally Ready" math increase to 12%	"Conditionally Ready" ELA increase to 33% "Conditionally Ready" math increase to 15%	"Conditionally Ready" ELA increase to 35% "Conditionally Ready" math increase to 18%
PRIORITY 5 - Pupil Engagement 22. Data vis-a-vis MTSS Implementation Rubric, administrative and peer observation data, Instructional Rounds data. 23. PD attendance data, meeting the improvement goals on the CA Dashboard (see Outcomes 11 and 12), benchmark assessment data, data from Instructional Rounds, CELDT scores.	PRIORITY 5 - Pupil Engagement 22. The District trained all the teachers in UDL and also some in interventions strategies. There is a PBIS team comprised of Ms. A. Smith, Mr. P. Clark, Mr. K. Edwards, Ms. Kloetzly, Ms. Wren, Mr. Sugay, Ms. Johnson, and Teacher Gilbert which meets to discuss these strategies and to plan/monitor the PBIS implementation. In 2017-2018 the District is providing after-school intervention using instructional materials that are specific to intervention strategies, such as Do the Math by Marilyn Burns and Fountas and Pinnell's leveled literacy intervention program. About 60 % of teachers use various differentiation strategies	PRIORITY 5 - Pupil Engagement 22. Continue implementing the multi-year program led by an MTSS/PBIS coordinator working with teachers so that 100% of students gain access to Tier I data-driven positive, systematized, high quality learning environments (see Goal 3 AMO #48). As part of MTSS, expand the use of intervention, enrichment, and differentiation strategies in the classrooms to meet the needs off all students, including ELs, students from low socioeconomic backgrounds, Foster Youth, and Students with Disabilities. (20, 21, 22, 23)	PRIORITY 5 - Pupil Engagement 22. Continue implementing the multi-year program led by the PBIS coordinator working with teachers so that 100% of students gain access to Tier I data-driven positive, systematized, high quality learning environments (see Goal 3 AMO #48). As part of MTSS, expand the use of intervention, enrichment, and differentiation strategies in the classrooms to meet the needs off all students, including ELs, students from low socioeconomic backgrounds, Foster Youth, and Students with Disabilities. (20, 21, 22, 23)	PRIORITY 5 - Pupil Engagement 22. Continue implementing the multi-year program led by an MTSS/PBIS coordinator working with teachers so that 100% of students gain access to Tier I data-driven positive, systematized, high quality learning environments (see Goal 3 AMO #48). As part of MTSS, expand the use of intervention, enrichment, and differentiation strategies in the classrooms to meet the needs off all students, including ELs, students from low socioeconomic backgrounds, Foster Youth, and Students with Disabilities. (20, 21, 22, 23)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Evidence of teachers differentiating instruction and providing intervention services to all students who need them based on classroom observations. 24. Attendance, tardiness, and suspensions data; SARB documentation. 25. PD sign-in data, more effective procedures and better accountability with regards to attendance, tardiness, and suspensions.	in the classroom. The primary enrichment strategies currently used in the classrooms are adoptive software programs which allow students to be challenged individually. 23. 100% of the faculty participated in a daylong professional development focused on Universal Design for Learning (UDL). Teachers who provide after-school intervention in ELA also attended professional development focused on differentiation and intervention led by Heinemann. Currently, the work of differentiating instruction is happening in 70% of the classrooms although the overall implementation varies. Intervention services are provided primarily in after school tutoring at both school sites. 24. The District did not hold SARB meetings this year as the school	23. 95% of teachers will engage in professional development around differentiation, Universal Design for Learning, and effective intervention strategies to provide greater and more targeted support to all students, including the unduplicated populations. 24. Use School Attendance Review Board (SARB) as a vehicle for preventing poor attendance, tardiness, and suspensions. 25. 100 % of classified and administrative school staff will receive training regarding monitoring and documenting attendance, tardiness, and suspensions.	23. 96% of teachers will engage in professional development around differentiation, Universal Design for Learning, and effective intervention strategies to provide greater and more targeted support to all students, including the unduplicated populations. 24. Use School Attendance Review Board (SARB) as a vehicle for preventing poor attendance, tardiness, and suspensions. 25. 100 % of classified and administrative school staff will continue improving procedures for monitoring and documenting attendance, tardiness, and suspensions. The	23. 97% of teachers will engage in professional development around differentiation, Universal Design for Learning, and effective intervention strategies to provide greater and more targeted support to all students, including the unduplicated populations. 24. Use School Attendance Review Board (SARB) as a vehicle for preventing poor attendance, tardiness, and suspensions. 25. 100 % of classified and administrative school staff will continue improving procedures for monitoring and documenting attendance, tardiness, and suspensions. The

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	sites are still working on setting up their School Attendance Review Teams (SART). 25. The training around attendance procedures, tardiness, and suspensions was conducted in the beginning of the 2016-2017 school year. 26. Students in grades 10 and 12 work on at least one project a year. There is a great interest and need among all the faculties from all 3 schools to learn and be able to implement Project Based Learning in the classrooms.	26. This is a new action for 2018-2019 school year.	school sites will continue strengthening the school climate to reduce the number of suspensions and incidents of tardiness. 26. Incorporate the principles of Project Based Learning into classroom instruction. Teachers will engage students in working on at least one long term PBL activity a year and will visit each other's classrooms to collaborate and learn together.	school sites will continue strengthening the school climate to reduce the number of suspensions and incidents of tardiness. 26. Incorporate the principles of Project Based Learning into classroom instruction. Teachers will engage students in working on at least one long term PBL activity a year and will visit each other's classrooms to collaborate and learn together.
7PRIORITY 7 -- Course Access 27. High school enrollment data for 2017-2018. 28. HR data.	PRIORITY 7 -- Course Access 27. 100% of 9th graders are enrolled in science in 2017-2018. (6) 28. There are two full time science teachers at ESS in 2017-2018	PRIORITY 7 -- Course Access 27. Continue to make sure that 100% of 9th graders are enrolled in science. (6) 28. Continue employing the second FTE science teacher at the high school to sustain the	PRIORITY 7 -- Course Access 27. Continue to make sure that 100% of 9th graders are enrolled in science. (6) 28. Continue employing the second FTE science teacher at the high school to sustain the	PRIORITY 7 -- Course Access 27. Continue to make sure that 100% of 9th graders are enrolled in science. (6) 28. Continue employing the second FTE science teacher at the high school to sustain the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
29. Monitoring coaching by the Director of Instruction and the school principals. Evidence of intentional teaching of 21st Century skills and of students' exhibiting them in the classrooms as evidenced during observations and Instructional Rounds. 30. PD attendance data. Classroom observations by administrators, Instructional Rounds data, EL students' and parents' survey data.	29. Due to budgetary constraints, only middle school ELA and social studies teachers and the high school teachers had access to coaching support in 2017-2018; the high school staff are engaged in professional development around Standards-based instruction. Middle school and high school teachers teach the 21st Century skills, such as life and career skills, learning and innovation (4 Cs), and information, media and technology skills to all students. All the district teachers and administrators participated in multiple day equity training with Pacific Educational Group. 30. All of Emery English Learners have access to integrated ELD strategies taught by the ELD teachers pushing into the general education classrooms.	number of science offerings. 29. 100% of K- 8 teachers will have access to ongoing classroom coaching support around 21st Century instructional practices which will directly address students historically under-served within educational systems, including unduplicated students. The focus will be on equity, academic rigor, racial and cultural education, and ELD strategies to provide access to high-quality content for all students. (7) 30. 100% of Emery English Learners will participate in integrated ELD across disciplines to ensure greater access to core curriculum. (7)	number of science offerings. 29. Continue providing coaching support to the middle school ELA and social studies teachers to incorporate literacy and writing into their instruction. 100% of district teachers will work on implementing the 21st Century instructional practices which will directly address students historically under-served within educational systems, including unduplicated students. The focus will be on equity, academic rigor, racial and cultural education, and ELD strategies to provide access to high-quality content for all students. (7) 30. 100% of Emery English Learners will participate in integrated ELD across disciplines	number of science offerings. 29. Continue providing coaching support to the middle school ELA and social studies teachers to incorporate literacy and writing into their instruction. 100% of district teachers will work on implementing the 21st Century instructional practices which will directly address students historically under-served within educational systems, including unduplicated students. The focus will be on equity, academic rigor, racial and cultural education, and ELD strategies to provide access to high-quality content for all students. (7) 30. 100% of Emery English Learners will participate in integrated ELD across disciplines to ensure greater

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
31. Records from College and Career Center, data and rates of participation in MTSS. 32. Classroom observations and evidence of increased engagement among the students with special needs based on surveys and better attendance data. Performance on Smarter Balanced by Students with Disabilities will result in a change factor of at least 5 points in math and in English, as represented on the CA School Dashboard.	The District needs to provide greater support for collaboration between the general education and the ELD teachers, offer professional development to all teachers in effective ELD strategies, and incorporate these across content. 31. Services for English Learners were increased with the hiring of another full time ELD teacher. All the populations are provided access to all the district initiatives, including College and Career Center and the summer school. 32. 100% of students with special needs have access to all programs, classes, and services through EUSD's full-inclusion model. (8)	All teachers will participate in professional learning focused on effective ELD strategies in content areas and on Universal Design for Learning (UDL). English Language Arts and English Language Development teachers will collaborate to create a comprehensive ELA/ELD curriculum for grades 6-12. 31. 100% of English Learners, Re-designated English Proficient, Foster Youth, Low Income, At-risk students in all demographics will receive support through various district initiatives, including the high school's college and career center, and summer school. (7) 32. 100% of students with special needs will have access to all programs, classes, and	to ensure greater access to core curriculum. (7) All teachers will participate in professional learning focused on effective ELD strategies in content areas. All the teachers will continue implementing strategies congruent with the Universal Design for Learning (UDL). English Language Arts and English Language Development teachers will continue collaboration around strengthening the comprehensive ELA/ELD curriculum in grades 6-12. 31. 100% of English Learners, Re-designated English Proficient, Foster Youth, Low Income, At-risk students in all demographics will receive support through various district initiatives, including the high school's college and career center, and summer school. (7)	access to core curriculum. (7) All teachers will participate in professional learning focused on effective ELD strategies in content areas. All the teachers will continue implementing strategies congruent with the Universal Design for Learning (UDL). English Language Arts and English Language Development teachers will continue collaboration around strengthening the comprehensive ELA/ELD curriculum in grades 6-12. 31. 100% of English Learners, Re-designated English Proficient, Foster Youth, Low Income, At-risk students in all demographics will receive support through various district initiatives, including the high school's college and career center, and summer school. (7)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	However, teachers have not had training in UDL.	services through EUSD's full-inclusion model. (8) Teachers will use UDL and differentiation strategies to address the needs of Special Learners. General education and Sp. Ed. teachers will collaborate to meet the needs of all the learners with special needs.	32. 100% of students with special needs will have access to all programs, classes, and services through EUSD's full-inclusion model. (8) Teachers will use UDL and differentiation strategies to address the needs of Special Learners. General education and Sp. Ed. teachers will collaborate to meet the needs of all the learners with special needs.education classroom using core and supplemental materials. (8)	32. 100% of students with special needs will have access to all programs, classes, and services through EUSD's full-inclusion model. (8) Teachers will use UDL and differentiation strategies to address the needs of Special Learners. General education and Sp. Ed. teachers will collaborate to meet the needs of all the learners with special needs.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 1 (AMO 1)	Action 1 (AMO 1)	Action 1 (AMO 1)
Continue to fund 7th and 8th grade single-subject (Math, Science, Social Studies, English Language Arts) credentialed teachers.	Continue to fund 7th and 8th grade single-subject Social Studies and English Language Arts credentialed teachers.	Continue to fund 7th and 8th grade single-subject Social Studies and English Language Arts) credentialed teachers.
Continue one single-subject credentialed PE Teacher (for grades 6-8 or 4-8 if schedule permits).	Hire a single-subject art teacher for K-8 and continue supporting the science resource teacher position.	Hire a single-subject art teacher for K-8 and continue supporting the science resource teacher position.
K-8 Music teacher, Coding teacher for 6-8, and the K-5 Science teacher will collaborate with each other and with the English Language Development Coordinator to plan integrated lessons together. These services will help all	Single-subject PE teacher (*Increase in service is only the difference between the new certificated position of $113k and the former classified salary $54k) Base will pay the remaining $54K for this position. Supplemental-funded additional (above the base program) Science teacher at ESS.	Single-subject PE teacher (*Increase in service is only the difference between the new certificated position of $113k and the former classified salary $54k) Base will pay the remaining $54K for this position. Supplemental-funded additional (above the base program) Science teacher at ESS.

students but especially students learning English and students with learning challenges (while in general education classes); lessons will include explicit strategies for English Language Learners.

Continue providing prep time support for teachers to increase their competence through collaboration in professional learning communities and setting self-identified goals to improve instruction - this will benefit all students, including English Learners, Students with Disabilities, Low-income, and Foster Youth.

Continue provide sub. coverage for teachers to participate in Instructional Rounds in Education to work on the schools' problems of practice which incorporate strategies that support learning of the unduplicated student populations.

Provide professional development and coaching support for all teachers in effective ELD strategies to better support English Learners.

Continue with the goal of an additional FTE science teacher at ESS to allow for more science courses and additional science electives in the high school grades for targeted students, as well as other students.

Continue the increased supplemental/concentration level of service for English Language Learners received from support of instructional aides.

Continue to provide opportunities for teachers to work in Professional Learning Networks to advance various district priorities (e.g. technology training, hiring committees, creating assessments, participating in Instructional Rounds).

Add an additional math AP class at ESS and provide professional development for the teacher.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$412,325	$205,874	$209,476
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Single-subject teachers	1000-1999: Certificated Personnel Salaries Single-subject ELA and Social Studies teachers	1000-1999: Certificated Personnel Salaries Single-subject ELA and Social Studies teachers

Amount	$110,869	$115,304	$119,916
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Single-subject Music position and Science resource teachers positions - supplemental in 16-17 supporting 25% of the 16-17 coding and science resource positions	1000-1999: Certificated Personnel Salaries Single-subject art position, and a repurposed science resource teachers positions - supplemental in 16-17 supporting 25% of the 14-15 art and science resource positions.	1000-1999: Certificated Personnel Salaries Single-subject art position, and a repurposed science resource teachers positions - supplemental in 16-17 supporting 25% of the 14-15 art and science resource positions.
Amount	$76,398	$79,454	$82,632
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Single-subject PE teacher, 60% from S & C	1000-1999: Certificated Personnel Salaries Single-subject PE teacher (*Increase in service is only the difference between the new certificated position of $113k and the former classified salary $54k) Base will pay the remaining $54K for this position	1000-1999: Certificated Personnel Salaries Single-subject PE teacher (*Increase in service is only the difference between the new certificated position of $113k and the former classified salary $54k) Base will pay the remaining $54K for this position
Amount	$36,124.86	$42,146.93	$43,037
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental-funded additional (above the base program) Science teacher at ESS	1000-1999: Certificated Personnel Salaries Supplemental-funded additional (above the base program) science teacher at ESS	1000-1999: Certificated Personnel Salaries Supplemental-funded additional (above the base program) science teacher at ESS

Amount	$36,124.86	$42,146.93	$43,037
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental-funded additional (above the base program) Science teacher at ESS - This is same person as above but reflects different funding source).	1000-1999: Certificated Personnel Salaries Supplemental-funded additional (above the base program) science teacher at ESS - This is same person as above but reflects different funding source).	1000-1999: Certificated Personnel Salaries Supplemental-funded additional (above the base program) science teacher at ESS - This is same person as above but reflects different funding source).
Amount	$30,099.47	$30,626.21	$31,162.17
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 50% of Instructional aide #1 time (equivalent level of supplemental funded service from 15-16).	2000-2999: Classified Personnel Salaries 50% of Instructional aide #1 time (equivalent level of supplemental funded service from 15-16).	2000-2999: Classified Personnel Salaries 50% of Instructional aide #1 time (equivalent level of supplemental funded service from 15-16).
Amount	$31,771.24	$32,553.50	$33,123.19
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 50% of Instructional aide #2 time (equivalent level of supplemental funded service from 15-16)	2000-2999: Classified Personnel Salaries 50% of Instructional aide #2 time (equivalent level of supplemental funded service from 15-16)	2000-2999: Classified Personnel Salaries 50% of Instructional aide #2 time (equivalent level of supplemental funded service from 15-16)

Amount	$183,719	$191,068	198,710
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries (Part II to second expenditure above; reflects difference in base funding) Single-subject Music position, and a repurposed Art and Science resource teachers positions - supplemental in 17-18 supporting 25% of the 16-17 established art and science resource positions	1000-1999: Certificated Personnel Salaries (Part II to second expenditure above; reflects difference in base funding) single-subject art position and a repurposed science resource teachers positions - supplemental in 17-18 supporting 25% of the 16-17 established art and science resource positions.	1000-1999: Certificated Personnel Salaries (Part II to second expenditure above; reflects difference in base funding) single-subject art position and a repurposed science resource teachers positions - supplemental in 18-19 supporting 25% of the 17-18 established art and science resource positions.
Amount	$23,540	$24,482	$25,461
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for various district assignments	1000-1999: Certificated Personnel Salaries Stipends for various district assignments	1000-1999: Certificated Personnel Salaries Stipends for various district assignments
Amount	$7,000	$7,000	$7,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Subs for Instructional Rounds (5 days * $175 a sub, * 4 subs) * 2 schools+=	5800: Professional/Consulting Services And Operating Expenditures Subs for Instructional Rounds (3 days * $175 a sub, * 4 subs) * 2 schools plus additional release time for teachers to analyze the data	Subs for Instructional Rounds (3 days * $175 a sub, * 4 subs) * 2 schools plus additional release time for teachers to analyze the data

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 2 (AMO 1) Continue to provide fully credentialed teachers in K-12 grades who are CLAD certified, including Special Ed.	Action 2 (AMO 1) Continue to ensure that 100% of the District teachers in grades K-12 are fully credentialed and CLAD-certified, including Special Ed.	Action 2 (AMO 1) Continue to ensure that 100% of the District teachers in grades K-12 are fully credentialed and CLAD-certified, including Special Ed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,831,258	$5,403,322	$5,497,880
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salaries	1000-1999: Certificated Personnel Salaries Teacher Salaries	1000-1999: Certificated Personnel Salaries Teacher Salaries

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action
Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 3 (AMO 2, 13) Continue the use of Eureka Math for TK-12 (with school principals, assistant principal and director of instruction monitoring implementation and reporting progress quarterly to the superintendent and school board). District teacher and administrators will continue to work with the Silicon Valley Math Initiative (SVMI) to use the Mathematics Assessment Resource Service (also known as the MARS tasks) and monthly training in mathematics	Action 3 (AMO 2, 13) Continue implementation of *Eureka Math* in TK-12 with school principals and the Director of Instruction monitoring implementation and reporting progress to the superintendent and the school board). District teacher and administrators will continue to work with the *Silicon Valley Math Initiative* (SVMI) to use the *Mathematics Assessment Resource Service* (also known as the MARS tasks) and the monthly training in mathematics instructions to increase critical thinking	Action 3 (AMO 2, 13) Continue implementation of *Eureka Math* in TK-12 with school principals and the Director of Instruction monitoring implementation and reporting progress to the superintendent and the school board). District teacher and administrators will continue to work with the *Silicon Valley Math Initiative* (SVMI) to use the *Mathematics Assessment Resource Service* (also known as the MARS tasks) and the monthly training in mathematics instructions to increase critical thinking

instructions to increase critical thinking and problem solving in math with hands-on, conceptually-designed activities, which will improve the learning of our most struggling students, including English learners and the African American subgroup.

Pilot another Common Core-aligned program, Math Trailblazers in grades 3 and 5 to explore a more investigative, personal discovery-based and inter-disciplinarily integrated curriculum.

and problem solving in math with hands-on, conceptually-designed activities. This will improve the learning of our most struggling students, including English Learners and the African American subgroup.

and problem solving in math with hands-on, conceptually-designed activities. This will improve the learning of our most struggling students, including English Learners and the African American subgroup.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$28,640.69	$30,000	$30,000
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	4000-4999: Books And Supplies Common Core-aligned math curriculum (Eureka Math) - consumables	4000-4999: Books And Supplies Common Core-aligned math curriculum (*Eureka Math*) - consumables	4000-4999: Books And Supplies Common Core-aligned math curriculum (*Eureka Math*) - consumables
Amount	$10,000	$10,000	$10,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SVMI MARS tasks access and scoring; SVMI coaching institute (5 teachers).	5800: Professional/Consulting Services And Operating Expenditures SVMI MARS tasks access and scoring; SVMI Coaching Institute (5 teachers)	5800: Professional/Consulting Services And Operating Expenditures SVMI MARS tasks access and scoring; SVMI Coaching Institute (5 teachers).

Amount	$9,000	$15,000	$15,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Eureka Math training for new teachers and administrators	5800: Professional/Consulting Services And Operating Expenditures Eureka Math training for new teachers and administrators	5800: Professional/Consulting Services And Operating Expenditures Eureka Math training for new teachers and administrators
Amount	$14,807.46	0	0
Source	Base		
Budget Reference	4000-4999: Books And Supplies Math Trailblazers Pilot - materials		

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Specific Schools: ESS and AY Middle School

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Action 4 (AMO's 1, 17, 18) Increase support of English Language Learners and their families by investing in a full time ELD teacher for high school and middle school students. Create and implement a coherent ELA/ELD, Common Core and ELD Frameworks-aligned curricula for secondary grades. Implement *Reach for Reading* Common Core-aligned program for grades TK-5.	Action 4 (AMO's 1, 17, 18) Continue supporting English Language Learners and their families by investing in a full time ELD teacher for high school and middle school students. Continue improving and implementing a coherent ELA/ELD, Common Core and ELD Frameworks-aligned curricula for secondary grades. Fund a consultant to provide support to teachers in grades 6-12. Continue implementing *Reach for Reading* Common Core-aligned program for grades TK-5.	Action 4 (AMO's 1, 17, 18) Continue supporting English Language Learners and their families by investing in a full time ELD teacher for high school and middle school students. Continue improving and implementing a coherent ELA/ELD, Common Core and ELD Frameworks-aligned curricula for secondary grades. Fund a consultant to provide support to teachers in grades 6-12. Continue implementing *Reach for Reading* Common Core-aligned program for grades TK-5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$114,508	$119,088	$123,852
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Full time ELD teacher for ESS and middle school	1000-1999: Certificated Personnel Salaries Full time ELD teacher for ESS and middle school	1000-1999: Certificated Personnel Salaries Full time ELD teacher for ESS and middle school
Amount	$84,394.50	$20,000	$20,000
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Reach for Reading! materials for grades K, 2, and 4	4000-4999: Books And Supplies *Reach for Reading!* instructional materials (consumable) for grades TK-5	4000-4999: Books And Supplies *Reach for Reading!* instructional materials (consumable) for grades TK-5

Amount	$5,000		
Source	Lottery (restricted)		
Budget Reference	4000-4999: Books And Supplies Novels for grades 6-8		
Amount	$6,500	$6,500	$6,500
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	4000-4999: Books And Supplies NEWSELA license For AY and for ESS	4000-4999: Books And Supplies NEWSELA license For AY and for ESS	4000-4999: Books And Supplies NEWSELA license For AY and for ESS
Amount		$45,000	$45,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Ongoing professional development and support for ELA/ELD Instruction	5800: Professional/Consulting Services And Operating Expenditures Ongoing professional development and support for ELA/ELD Instruction

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 5 (AMO 3, 25) Provide professional development for teachers to improve the quality of our English Language Development instruction for English Learners in new English Language Development standards. Ensure opportunities for collaboration between the ELD and the general education faculty.	Action 5 (AMO 3, 25) Provide professional development for teachers to improve the quality of our English Language Development instruction for English Learners in new English Language Development standards. Ensure opportunities for collaboration between the ELD and the general education faculty.	Action 5 (AMO 3, 25) Provide professional development for teachers to improve the quality of our English Language Development instruction for English Learners in new English Language Development standards. Ensure opportunities for collaboration between the ELD and the general education faculty.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$21,000	$21,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Ongoing support for ELD instruction	5800: Professional/Consulting Services And Operating Expenditures Ongoing support for ELD instruction and Quality Teaching for English Learners (QTEL) professional development	5800: Professional/Consulting Services And Operating Expenditures Ongoing support for ELD instruction and QTEL professional development

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

| All |

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

| All Schools |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

| Unchanged Action |

Select from New, Modified, or Unchanged for 2018-19

| Unchanged Action |

Select from New, Modified, or Unchanged for 2019-20

| Unchanged Action |

2017-18 Actions/Services

Action 6 (AMO1)

Continue the 25% supplemental/concentration funded service time of our special education teachers to identify students who need intervention and to differentiate instruction to meet their needs while in general education classrooms) and thus work with our most needy students to keep them out of formal Special Education designation. While this is an initiative available to general education students, our experience is that the majority of students we are serving for this purpose are English Learner (EL) and low-income students.

2018-19 Actions/Services

Action 6 (AMO1)

Continue the 25% supplemental/concentration funded service time of our special education teachers to identify students who need intervention and to differentiate instruction to meet their needs while in general education classrooms) and thus work with our most needy students to keep them out of formal Special Education designation. While this is an initiative available to general education students, our experience is that the majority of students we are serving for this purpose are English Learner (EL) and low-income students.

2019-20 Actions/Services

Action 6 (AMO1)

Continue the 25% supplemental/concentration funded service time of our special education teachers to identify students who need intervention and to differentiate instruction to meet their needs while in general education classrooms) and thus work with our most needy students to keep them out of formal Special Education designation. While this is an initiative available to general education students, our experience is that the majority of students we are serving for this purpose are English Learner (EL) and low-income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$127,097	$145,951.71	$148,506
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental funded service non-SPED students in the regular classroom (25% for 4 to 6 teachers)	1000-1999: Certificated Personnel Salaries Supplemental funded service non-SPED students in the regular classroom (25% for 4 to 6 teachers)	1000-1999: Certificated Personnel Salaries Supplemental funded service non-SPED students in the regular classroom (25% for 4 to 6 teachers)

Action 7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 7 (AMO's 3,13, 20, 27, 28)	Action 7 (AMO's 3,13, 20, 27, 28)	Action 7 (AMO's 3,13, 20, 27, 28)

Provide professional development for all teachers in CA Common Core-practices in the context of *Eureka Math, Reach* f*or Reading, Units of Study, Math Trailblazers* and by supporting the development of the 6-12 ELA/ELD curriculum.

Provide training in differentiated instruction, effective ELD strategies, and UDL to ensure that the needs of English Learners, African American students (our lowest performing population), students with disabilities, students from low socio-economical background, Foster Youth are met. Continue using Instructional Rounds as a mutual accountability and collaboration tool to support these practices.

Provide support for science teachers in incorporating NGSS into practice and in learning more about project-based, inquiry infused practices that support all student populations.

ERWC training for two teachers in middle school

Continue the service for targeted students: teachers will increase the quality of their instruction by working with Mills Teacher's College to engage in facilitated ongoing collaborative teacher inquiry around student learning (with an explicit focus on students who struggle due to language or economic reasons). This work

Provide professional development for all teachers in CA Common Core-practices in the context of *Eureka Math*, *Reach for Reading*, *Units of Study* and by supporting the development of the 6-12 ELA/ELD curriculum.

Provide training in differentiated instruction, effective ELD strategies, and UDL to ensure that the needs of English Learners, African American students (our lowest performing population), students with disabilities, students from low socio-economical background, Foster Youth are met. Continue using Instructional Rounds as a mutual accountability and collaboration tool to support these practices.

Provide support for science teachers in incorporating NGSS into practice and in learning more about project-based, inquiry infused practices that support all student populations.

ERWC coaching support for two teachers in middle school

Work with Mills Teacher's College to engage in facilitated ongoing collaborative teacher inquiry around student learning with an explicit focus on students who struggle due to language or economic reasons. This work will include a review of data to improve student outcomes based on multiple pieces of evidence from multiple assessment sources.

Provide professional development for all teachers in CA Common Core-practices in the context of Eureka Math, Reach for Reading, Units of Study, Math Trailblazers and by supporting the development of the 6-12 ELA/ELD curriculum.

Provide training in differentiated instruction, effective ELD strategies, and UDL to ensure that the needs of English Learners, African American students (our lowest performing population), students with disabilities, students from low socio-economical background, Foster Youth are met. Continue using Instructional Rounds as a mutual accountability and collaboration tool to support these practices.

Provide support for science teachers in incorporating NGSS into practice and in learning more about project-based, inquiry infused practices that support all student populations.

ERWC training for two teachers in middle school

Continue the service for targeted students: teachers will increase the quality of their instruction by working with Mills Teacher's College to engage in facilitated ongoing collaborative teacher inquiry around student learning (with an explicit focus on students who struggle due to language or economic reasons). This work will include

will include a review of evidence of student learning to improve student outcomes.		a review of evidence of student learning to improve student outcomes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000		
Source	Parcel Tax		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development on Standards and Strategies for teaching the standards	Professional Development on Standards and Strategies for teaching the standards - cost accounted for in Action 5.	Professional Development on Standards and Strategies for teaching the standards - cost accounted for in Action 5.
Amount			
Amount	$20,000	$19,000	$19,000
Source	Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Mills Teachers' Scholars Partnership	5800: Professional/Consulting Services And Operating Expenditures Mills Teachers' Scholars Partnership	5800: Professional/Consulting Services And Operating Expenditures Mills Teachers' Scholars Partnership

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Specific Student Groups: English Learners, socio-economically disadvantaged students	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 8 (AMO's 5, 6, 17, 18, 25) Continue repurposing the position of English Language Development Coordinator to better support low income and ELL students by working more directly with teachers and pushing more into classrooms. The coordinator will again determine 3 to 5 targeted strategies that align with common core, model the strategies for classroom teachers, implement these herself, and monitor the implementation of these with the site administration and director of instruction through learning walks. Students will continue to be aided in learning English and learning core content through various printed and digital materials including primary language supports and assessments and world language supports.	Action 8 (AMO's 5, 6, 17, 18, 25) Continue repurposing the position of English Language Development Coordinator to better support low income and ELL students by working more directly with teachers and pushing more into classrooms. The coordinator will determine 3 targeted strategies that align with Common Core, model the strategies for classroom teachers, implement these herself, and monitor the implementation of these with the site administration and director of instruction through learning walks. English Learners will continue receiving support in English acquisition and the core content with the use various printed and digital materials including primary language supports and assessments and world language supports.	Action 8 (AMO's 5, 6, 17, 18, 25) Continue repurposing the position of English Language Development Coordinator to better support low income and ELL students by working more directly with teachers and pushing more into classrooms. The coordinator will determine 3 targeted strategies that align with Common Core, model the strategies for classroom teachers, implement these herself, and monitor the implementation of these with the site administration and director of instruction through learning walks. English Learners will continue receiving support in English acquisition and the core content with the use various printed and digital materials including primary language supports and assessments and world language supports.

ELD Coordinator and the ELD teacher will collaborate with 6-12 grade teachers to create a ELA/ELD curriculum based on the Common Core and ELD standards.	ELD teacher will collaborate with 6-12 grade faculty in strengthening the new ELA/ELD curriculum based on the Common Core and ELD standards.	ELD teacher will collaborate with 6-12 grade faculty in strengthening the new ELA/ELD curriculum based on the Common Core and ELD standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$62,302	$122,151.24	$124,288.88
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Full-time English Language Development Coordinator/teacher	1000-1999: Certificated Personnel Salaries Full-time English Language Development Coordinator/teacher	1000-1999: Certificated Personnel Salaries Full-time English Language Development Coordinator/teacher
Amount	$2,700	$0	$0
Source	Parcel Tax		
Budget Reference	4000-4999: Books And Supplies Rosetta Stone and primary language assessments in first language	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$7,350	$7,350	$7,350
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for teachers to create ELA/ELD curriculum	1000-1999: Certificated Personnel Salaries Hourly pay for teachers to work on ELA/ELD curriculum	1000-1999: Certificated Personnel Salaries Hourly pay for teachers to work on ELA/ELD curriculum

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: ESS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 9 (AMO's 16,19, 22, 23)	Action 9 (AMO's 16,19, 22, 23)	Action 9 (AMO's 16,19, 22, 23)
Continue to provide Advanced Placement science course for low income and ELL high school students. Offer a new AP Calculus AB and BC courses.	Continue to provide Advanced Placement science course for low income and ELL high school students; continue offering AP Calculus AB and BC courses.	Continue to provide Advanced Placement science course for low income and ELL high school students; continue offering AP Calculus AB and BC courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500	$2,000	$2,000
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies AP Biology. Cost accounted for elsewhere. Materials and training for AP courses. Calculus AB and BC AP Course - licenses and books.	4000-4999: Books And Supplies AP Biology. Cost accounted for elsewhere. Materials and training for AP and honors courses.	4000-4999: Books And Supplies AP Biology. Cost accounted for elsewhere. Materials and training for AP and honors courses.

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: All unduplicated groups

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 10 (AMO's 9, 10, 11, 12) Provide targeted intervention for students struggling academically during the school day via differentiated instruction and in after school tutoring, TK-12. This plan also includes classes that prepare students for SAT/ ACT to ensure student success for English learners and students struggling academically in grades 6-12.	Action 10 (AMO's 9, 10, 11, 12) Provide targeted intervention for students struggling academically during the school day via differentiated instruction and in after school tutoring, TK-12. This plan also includes classes that prepare students for SAT/ ACT to ensure student success for English learners and students struggling academically in grades 6-12.	Action 10 (AMO's 9, 10, 11, 12) Provide targeted intervention for students struggling academically during the school day via differentiated instruction and in after school tutoring, TK-12. This plan also includes classes that prepare students for SAT/ ACT to ensure student success for English learners and students struggling academically in grades 6-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$69,757	$59,177.30	$71,468.42
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tutoring support	5800: Professional/Consulting Services And Operating Expenditures Tutoring support	5800: Professional/Consulting Services And Operating Expenditures Tutoring
Amount	$2,000	$2,700	$2,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures On-site professional development for teachers in UDL, differentiation, and Sp. Ed. strategies.	5800: Professional/Consulting Services And Operating Expenditures On-site professional development for teachers in UDL, differentiation, and Sp. Ed. strategies.	5800: Professional/Consulting Services And Operating Expenditures On-site professional development for teachers in UDL, differentiation, and Sp. Ed. strategies.

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: ESS
Specific Grade Spans: 10, 12

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 11 (AMO 4)

Working with Envision Learning Partners, Emery 10th and 12th grade students will continue to have project-based portfolio defense learning opportunities as rigorous standards align college and career preparation. Unduplicated students who are required to present and defend their work have shown greater engagement and are better prepared for college and career. | Action 11 (AMO 4)

Continue ensuring that Emery 10th and 12th grade students engage in project-based portfolio defense learning opportunities to enhance college and career preparation. Unduplicated students who are required to present and defend their work have shown greater engagement and are better prepared for college and career. | Action 11 (AMO 4)

Continue ensuring that Emery 10th and 12th grade students engage in project-based portfolio defense learning opportunities to enhance college and career preparation. Unduplicated students who are required to present and defend their work have shown greater engagement and are better prepared for college and career. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$0	$0
Source	Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development		

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Specific Student Groups: exceptional needs [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 12 (AMO 7, 8, 15, 16, 26) Continue supporting college and career center at ESS. Continue collaboration between teachers and parents with the goal of improving graduation rates through college & career center.	Action 12 (AMO 7, 8, 15, 16, 26) Continue supporting college and career center at ESS. Continue collaboration between teachers and parents with the goal of improving graduation rates through college & career center.	Action 12 (AMO 7, 8, 15, 16, 26) Continue supporting college and career center at ESS Continue collaboration between teachers and parents with the goal of improving graduation rates through college & career center.

Employ the services of an EAOP counselor who will counsel ESS students in all aspects of college preparedness, targeting students who previously have been underserved in navigating pathways to college.	Employ the services of an EAOP counselor who will counsel ESS students in all aspects of college preparedness, targeting students who previously have been underserved in navigating pathways to college.	Employ the services of an EAOP counselor who will counsel ESS students in all aspects of college preparedness, targeting students who previously have been underserved in navigating pathways to college.
Continue to provide a summer learning program for special education students and for students in need of credit recovery.	Continue to provide a summer learning program for special education students and for students in need of credit recovery.	Continue to provide a summer learning program for special education students and for students in need of credit recovery.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,000	$36,000	$36,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Early Academic Outreach Program (EAOP) Counselor	5800: Professional/Consulting Services And Operating Expenditures Early Academic Outreach Program (EAOP) Counselor	5800: Professional/Consulting Services And Operating Expenditures Early Academic Outreach Program (EAOP) Counselor
Amount	$1500	$0	$0
Source	Parcel Tax		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College & career center at ESS (free except for release time for teacher training)		

Amount	$6,500	$22,000	$22,000
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	1000-1999: Certificated Personnel Salaries and Benefits Summer School	1000-1999: Certificated Personnel Salaries and Benefits Summer School	1000-1999: Certificated Personnel Salaries Summer School

Action 13

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 13 (AMO 21) Continue to update all attendance and absentee data weekly by using the Student Information System (SIS), Illuminate, which ensures more accurate state reporting while also allowing parents access to their child's ongoing attendance	Action 13 (AMO 21) Continue to update all attendance and absentee data weekly by using the Student Information System (SIS), Illuminate, which ensures more accurate state reporting while also allowing parents access to their child's ongoing attendance	Action 13 (AMO 21) Continue to update all attendance and absentee data weekly by using the Student Information System (SIS), Illuminate, which ensures more accurate state reporting while also allowing parents access to their child's ongoing attendance

and progress. Provide professional development for the office staff in proper attendance keeping procedures. Provide professional development for teachers in restorative practices and in strategies for teaching positive social skills and to employ alternatives to suspensions, particularly for Students with Disabilities, a subgroup with highest suspension rates in the district, as evidenced on CA School Dashboard. Continue to convene a Student Attendance Review Board and report referrals to the District Attorney's office.	and progress. Provide professional development for the office staff in proper attendance keeping procedures. Continue the implementation of restorative practices and strategies for teaching positive social skills and to employ alternatives to suspensions, particularly for Students with Disabilities, a subgroup with highest suspension rates in the district, as evidenced on CA School Dashboard. Convene a Student Attendance Review Board and report referrals to the District Attorney's office.	and progress. Provide professional development for the office staff in proper attendance keeping procedures. Continue the implementation of restorative practices and strategies for teaching positive social skills and to employ alternatives to suspensions, particularly for Students with Disabilities, a subgroup with highest suspension rates in the district, as evidenced on CA School Dashboard. Convene a Student Attendance Review Board and report referrals to the District Attorney's office.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	$20,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance of Illuminate SIS	5000-5999: Services And Other Operating Expenditures Maintenance of Illuminate SIS	5000-5999: Services And Other Operating Expenditures Maintenance of Illuminate SIS

Action 14

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	Specific Schools: Anna Yates Elementary and Anna Yates Middle

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 14 (AMO 21) Continue to provide a comprehensive multi-tiered system of social-emotional support through Positive Behavioral Intervention Systems (PBIS), including restorative practices. These efforts will include wellness programs, Behavior Support Teams, and PBIS/equity/academic coaching. This will address the exclusionary discipline practices that disproportionally affect unduplicated students.	Action 14 (AMO 21) Continue to provide a comprehensive multi-tiered system of social-emotional support through Positive Behavioral Intervention Systems (PBIS), including restorative practices. These efforts will include wellness programs, Behavior Support Teams, and PBIS/equity/academic coaching. This will address the exclusionary discipline practices that disproportionally affect unduplicated students.	Action 14 (AMO 21) Continue to provide a comprehensive multi-tiered system of social-emotional support through Positive Behavioral Intervention Systems (PBIS), including restorative practices. These efforts will include wellness programs, Behavior Support Teams, and PBIS/equity/academic coaching. This will address the exclusionary discipline practices that disproportionally affect unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$74,685.53	$75,992.53
Source	Base	Base	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Health Behavior Manager (salary and benefits after the grant)	1000-1999: Certificated Personnel Salaries Health Behavior Manager (salary and benefits after the grant)	1000-1999: Certificated Personnel Salaries Health Behavior Manager (salary and benefits after the grant)

Action 15

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	Specific Schools: Anna Yates Middle School Specific Grade Spans: 6-8

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 15 Provide coding elective class for the middle school students to prepare them for high school CTE technology classes and to support the development of the 21st Century skills.	Action 15 Continue offering coding to middle school students for one quarter in 2018-2019 to prepare them for high school CTE technology classes and to support the development of the 21st Century skills. Because the Technology Coordinator needs to focus her time on assisting	Action 15 Continue offering coding to middle school students for one quarter to prepare them for high school CTE technology classes and to support the development of the 21st Century skills. Because the Technology Coordinator needs to focus her time on assisting teachers and training teachers, she will not

	teachers and training teachers, she will not be able to teach coding but she will train mathematics teachers who will then offer coding for one quarter in 2018-2019.	be able to teach coding but she will train mathematics teachers who will then offer coding for one quarter in 2018-2019.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$27,673	0	0
Source	Parcel Tax		
Budget Reference	1000-1999: Certificated Personnel Salaries 1/3 Time Coding Instructor		

Action 16

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	Specific Schools: ESS

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 16 (AMO 14)	Action 16 (AMO 14)	Action 16 (AMO 14)

District and high school staff will continue to strengthen the high school master schedule, course offerings, and Career Technical Education (CTE) pathway. The district will add an AP Computer Science class in 2017-2018.

ESS will participate in TEALS program where the industry professionals collaborate with the computer science educators and co-teach for a year.

District and high school staff will continue to strengthen the high school master schedule, course offerings, and Career Technical Education (CTE) pathway. The district will continue offering the AP Computer Science class in 2018-2019.

District and high school staff will continue to strengthen the high school master schedule, course offerings, and Career Technical Education (CTE) pathway. The district will continue offering the AP Computer Science class in 2018-2019.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1000	$1000	$,1000
Source	Concentration	Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for ESS teachers, counselor & admin	1000-1999: Certificated Personnel Salaries Release time for ESS teachers, counselor & admin	1000-1999: Certificated Personnel Salaries Release time for ESS teachers, counselor & admin

Action 17

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]   All   [Add Location(s) selection here]   S

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

| English Learners
Foster Youth
Low Income | [A | LEA-wide | [A | All Schools | [Add Loc |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Modified Action
	Action 17 (AMO 14) Integrate the principles of Project Based Learning (PBL) into instruction. Teachers will get trained in PBL and will collaborate visiting each other classrooms and discussing ways to make teaching and learning project-based for all student populations. Hands-on and project-based activities are very beneficial for second language development and for deeper conceptual understanding which affects students with special needs and students from low socio-economic backgrounds because it provides for richer and more varied ways of demonstrating attainment of content.	Action 17 (AMO 14) Expand the number of teachers who will integrate the principles of Project Based Learning (PBL) into instruction. More teachers will get trained in PBL and will collaborate visiting each other classrooms and discussing ways to make teaching and learning project-based for all student populations. Hands-on and project-based activities are very beneficial for second language development and for deeper conceptual understanding which affects students with special needs and students from low socio-economic backgrounds because it provides for richer and more varied ways of demonstrating attainment of content.

Budgeted Expenditures

Amount		$26,812	$26,812
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures PBL World Conference for teachers	5800: Professional/Consulting Services And Operating Expenditures PBL World Conference for teachers

Action 18

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here] All [Add Location(s) selection here] S

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

	Scope of Services	Location(s)
[A	Schoolwide	LE Specific Schools: AY Elementary	A
	Limited to Unduplicated Student Group(s)	Specific Grade Spans: TK-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action
	Action 18 (AMO 14) Hire a part time teacher on special assignment for Anna Yates who will provide intervention services for the most struggling students and also serve as a substitute teacher so that students at AY have a substitute with who they have a more personal relationship.	Action 18 (AMO 14) Continue funding a part time teacher on special assignment for Anna Yates who will provide intervention services for the most struggling students and also serve as a substitute teacher so that students at AY have a substitute with who they have a more personal relationship.

Budgeted Expenditures

Amount		$88,694.32	$90,246.47
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Part time teacher on special assignment	1000-1999: Certificated Personnel Salaries Part time teacher on special assignment

Action 19

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| [Add Students to be Served selection here] | All | [Add Location(s) selection here] | S |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

| | [A | Schoolwide | LE | Specific Schools: AY Middle School | S |
| | | | | Specific Grade Spans: 6-8 | S |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action
	Action 19 (AMO 14) Collaborate with Wareham and their partners to fun Aim High summer program in summer of 2019 for middle school students. This curriculum is focused on youngsters from low socio-economic backgrounds to prepare them for college	Action 19 (AMO 14) Collaborate with Wareham and their partners to fun Aim High summer program in summer of 2019 for middle school students. This curriculum is focused on youngsters from low socio-economic backgrounds to prepare them for college

	and career. The program has a proved record of high academic and social impact on unduplicated students.	and career. The program has a proved record of high academic and social impact on unduplicated students.

Budgeted Expenditures

Amount		$60,000	$60,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Matching funds	Matching funds

Action 20

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]   All   [Add Location(s) selection here]   S

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	Schoolwide LE	Specific Schools: Anna Yates Middle School Specific Grade Spans: 6-8 S

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	
	Action 20 (AMO 14)	Action 20 (AMO 14)

	Fund a part-time mathematics coach for the middle school math teachers. The coach will focus on implementing CA Common Core best practices in mathematical pedagogy to provide better access to mathematical content for all students, especially for our unduplicated populations.	Fund a part-time mathematics coach for the middle school math teachers. The coach will focus on implementing CA Common Core best practices in mathematical pedagogy to provide better access for all students, especially for our unduplicated populations.

Budgeted Expenditures

Amount		$15,000	15,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Math coach for middle school	1000-1999: Certificated Personnel Salaries Math coach for middle school

Action 21

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]	All	[Add Location(s) selection here]	S

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	Schoolwide	LE	Specific Schools: ESS Specific Grade Spans: 9-12	S

Actions/Services

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

	New Action	
	Action 21 (AMO 14)

Fund an additional mathematics teacher for ESS to double-block all the math course offerings and provide greater access to the students who are behind in content. | Action 21 (AMO 14)

Fund an additional mathematics teacher for ESS to double-block all the math course offerings and provide greater access to the students who are behind in content. |

Budgeted Expenditures

Amount		$120,034.74	$122,135.35
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries
Additional math teacher for ESS	1000-1999: Certificated Personnel Salaries
Additional math teacher for ESS

Action 22

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]   All   [Add Location(s) selection here]   S

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Students to be Served	Scope of Services	Location(s)	
English Learners
Foster Youth
Low Income	Schoolwide	LE Specific Schools: ESS	S

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	
	Action 22 Offer an AP statistics class to ESS students. This will contribute to equity of educational opportunity for all of EUSD students, but especially for unduplicated populations.	Action 22 Offer an AP statistics class to ESS students. This will contribute to equity of educational opportunity for all of EUSD students, but especially for unduplicated populations.

Budgeted Expenditures

Amount		$6,000	$6,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies AP Statistics books for a class of 30 students.	4000-4999: Books And Supplies AP Statistics books for a class of 30 students
Amount		$2,500	
Source		Supplemental and Concentration	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Professional development for the AP Statistics teacher	

Action 23

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| [Add Students to be Served selection here] | All | [Add Location(s) selection here] | S |

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action
	Action 23 (AMO 18) Fund after-school enrichment clubs for elementary students - research shows that all students benefit academically from extra-curricular activities, especially the unduplicated populations.	Action 23 (AMO 18) Fund after-school enrichment clubs for elementary students - research shows that all students benefit academically from extra-curricular activities, especially the unduplicated populations.

Budgeted Expenditures

Amount		$15,000	$15,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Instructors for enrichment clubs	2000-2999: Classified Personnel Salaries Instructors for enrichment clubs

Action 24

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| [Add Students to be Served selection here] | All | [Add Location(s) selection here] | Specific |

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide LE	Specific Schools: Anna Yates Middle School and Anna Yates Elementary School Specific Grade Spans: TK-8 S

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action
	Action 24 (AMO 18) Fund after-school Homework Club - this action is directly requested by parents. This action will assist our EL, low income, and Special Education students.	Action 24 (AMO 18) Fund after-school Homework Club - this action is directly requested by parents. This will assist our EL, low income, and Special Education students.

Budgeted Expenditures

Amount		$25,000	$25,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Stipends for teachers in Homework Club	1000-1999: Certificated Personnel Salaries Stipends for teachers in Homework Club

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Facilitate global awareness, communication, collaborative learning and critical thinking with innovative technology integrated across disciplines.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

According to previous staff and parent satisfaction surveys, Local Control Accountability (LCAP) input forms, community and LCAP advisory group meetings, current research, and other district data, Emery Unified School District students need:
- High speed technology infrastructure and up-to-date personal student devices for learning
- Learning opportunities with technology integrated across disciplines (14)
- Parent access to students grades, data, and assignments
- Digital adoptive learning activities with immediate feedback
- English Learners need access to an on-demand video database that translates core content (common core aligned) videos into Spanish, allows for the slowing of language listening speed, and includes closed captioning, thereby increasing understanding of core curriculum while increasing student engagement.(18)
- Strong support for teachers in integrating technology into instruction

.Our district needs:
- A more efficient system for tracking attendance, absences, drop-out rates, and behavior data including suspensions and expulsions.

- Ensure that both, staff and parents have greater facility with our new information system

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 2 - Implementation of CA Common Core State Standards 29. Evidence of implementation of Common Core-aligned ELA/ELD curriculum Reach for Reading in grades TK-5 reflected in student artifacts and observed in classroom instruction, including integrated technology. Evidence of implementation of Common Core aligned, technology integrated ELA/ELD curricula in secondary grades (6-12) Evidence of implementing Eureka Math, a Common Core-aligned curriculum , in grades TK-12 and of	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 2 - Implementation of CA Common Core State Standards 29. During 2016-2017 school year all the teachers in grades TK-5 piloted either Reach for Reading! or Benchmark Advance ELA/ELD literacy program. Both programs have an on-line component for teachers and students. The Curriculum Committee made a decision in March to choose Reach for Reading for full implementation TK-5 next year. We are piloting a K - 2 online literacy intervention program for all k-2 students, and we are	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 2 - Implementation of CA Common Core State Standards 29. 100% of students will have access to CA Common Core -aligned instructional materials in ELA/ELD and mathematics which incorporate technology components for teachers and students. Continue implementing an on-line reading intervention program for grades K-2. Continue technology-based intervention programs for students in need of credit recovery in high school. (2, 4) Create an assessment calendar of interim blocks and	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 2 - Implementation of CA Common Core State Standards 29. 100% of students will have access to CA Common Core -aligned instructional materials in ELA/ELD and mathematics which incorporate technology components for teachers and students. Continue implementing an on-line reading intervention program for grades K-2. Continue technology-based intervention programsfor students in need of credit recovery in high school. (2, 4) Create an assessment calendar of interim blocks and	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 2 - Implementation of CA Common Core State Standards 29. 100% of students will have access to CA Common Core -aligned instructional materials in ELA/ELD and mathematics which incorporate technology components for teachers and students. Continue implementing an on-line reading intervention program for grades K-2. Continue technology-based intervention programsfor students in need of credit recovery in high school. (2, 4) Create an assessment calendar of interim blocks and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
incorporating technology tools available in the program. Piloting Math Trailblazers, another Common Core-aligned program in grades 3 and 5, including the technology component. MARS assessments conducted in the classrooms; data from Dibels. Data from benchmark assessments and from the Smarter Balanced Interim Assessments.	using Odysseyware as an online credit recovery program. All of our students at the k-8 level have been assessed for mathematics using Mars assessment and for language arts using Dibels assessments. In addition, the District began implementing Smarter Balanced Interim Assessments as the ongoing district-wide assessment system.	comprehensive tests for grades 3-8 and grade 11 to monitor students' progress Work with the high school math and English teachers to create benchmark assessments which will be conducted three times a year for the grades that are not tested on Smarted Balanced (9,10, and 12)	comprehensive tests for grades 3-8 and grade 11 to monitor students' progress Work with the high school math and English teachers to create benchmark assessments which will be conducted three times a year for the grades that are not tested on Smarted Balanced (9,10, and 12)	comprehensive tests for grades 3-8 and grade 11 to monitor students' progress Work with the high school math and English teachers to create benchmark assessments which will be conducted three times a year for the grades that are not tested on Smarted Balanced (9,10, and 12)
30. Teacher responses to mentoring and coaching as evidenced in surveys and expressed in collaborative settings. 31. Greater engagement in CTE courses as observed in the classrooms and evidenced in student surveys.	30. There is no support for integrating technology into the instructional process in the district this year. The only assistance available is of a technical nature. 31. This is a new initiative for the next school year.	30. Provide ongoing professional development and support for teachers in effective use of technology to enhance and promote Standards-based instructional practices. This priority is a direct result of a very strong input from parents and teachers. 31. Engage in professional collaboration between the teaching staff and the local industry community through TEALS grant for CTE	30. Provide ongoing professional development and support for teachers in effective use of technology to enhance and promote Standards-based instructional practices. This priority is a direct result of a very strong input from parents and teachers. 31. Engage in professional collaboration between the teaching staff and the local industry community through	30. Provide ongoing professional development and support for teachers in effective use of technology to enhance and promote Standards-based instructional practices. This priority is a direct result of a very strong input from parents and teachers. 31. Engage in professional collaboration between the teaching staff and the local industry community through

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		technology courses. A local industry professional will co-teach with the ESS technology instructor at ESS to provide opportunities for the high school students to engage with the industry professionals.	TEALS grant for CTE technology courses. A local industry professional will co-teach with the ESS technology instructor at ESS to provide opportunities for the high school students to engage with the industry professionals.	TEALS grant for CTE technology courses. A local industry professional will co-teach with the ESS technology instructor at ESS to provide opportunities for the high school students to engage with the industry professionals.
PRIORITY 3 - Parental Involvement 32.100% of the Spanish speaking parents will be assisted by the Parent Outreach Coordinator in Spanish, as the need arises. 100% of all outgoing communications to parents will be translated into Spanish and Arabic.

33. Illuminate data and evidence of use. Responses from parents' surveys. The percent of parents at both sites who use technology will be at least at 40% across the board. | PRIORITY 3 - Parental Involvement 32. The LCAP will be translated into Arabic and Spanish upon its approval by the Board.

33. Only ESS parents currently have the access, and only 28% of these parents, which includes the unduplicated students, use Illuminate. By the end of 2016-2017 school year parents from both sites will have the access to the system. | PRIORITY 3 - Parental Involvement 32. 100% of EUSD EL families will have access to translation services and assistance from the Parent Outreach Coordinator in the Parent Center. (18, 19) 100% of the Arabic speaking parents will have access to LCAP documents translated into Arabic. 33. 100% of EUSD families, including parents of unduplicated and exceptional needs students, will have access to District family portal through Illuminate's Student Information System. Increase by 10% the use of Student Information System by | PRIORITY 3 - Parental Involvement 32. 100% of the Spanish and Arabic speaking parents will have access to LCAP documents translated into Arabic.

33. 100% of EUSD families, including parents of unduplicated and exceptional needs students, will have access to District family portal through Illuminate's Student Information System. (18, 19) | PRIORITY 3 - Parental Involvement 32. 100% of the Spanish and Arabic speaking parents will have access to LCAP documents translated into Arabic.

33. 100% of EUSD families, including parents of unduplicated and exceptional needs students, will have access to District family portal through Illuminate's Student Information System. (18, 19) |

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		parents and families. (18, 19)		
PRIORITY 5 - Student Engagement 34. Technology in the classroom and evidence of its active use observed across all grades. Improved attendance rates and suspensions rates, especially for Students with Disabilities which will move at least one color up on the CA School Dashboard color grid.	PRIORITY 5 - Student Engagement 34. This year grades both 5th and one 1st grade classroom and the library are piloting a classroom set of devices.	PRIORITY 5 - Student Engagement 34. By the end of 2018-19 school year, 100% of students will have their own device to use in class or at home to increase active engagement and will have access to Common Core materials and technology which will positively impact attendance rates and will decrease suspension rates, especially among the students with disabilities who are currently suspended at higher rates than their peers, based on 2014-2015 data.	PRIORITY 5 - Student Engagement 34. By the end of 2018-19 school year, 100% of students will have their own device to use in class or at home to increase active engagement and will have access to Common Core materials and technology which will positively impact attendance rates and will decrease suspension rates, especially among the students with disabilities who are currently suspended at higher rates than their peers, based on 2014-2015 data.	PRIORITY 5 - Student Engagement 34. By the end of 2018-19 school year, 100% of students will have their own device to use in class or at home to increase active engagement and will have access to Common Core materials and technology which will positively impact attendance rates and will decrease suspension rates, especially among the students with disabilities who are currently suspended at higher rates than their peers, based on 2014-2015 data.
35. Sign-in sheets, attendance of professional development and coaching by the new Technology Coordinator. 36. Evidence of technology use in the classrooms, as demonstrated in classroom observations and peer observations	35. Many teachers are using smart boards in the classrooms; three classrooms at AY are piloting one-to-one devices this school year. 36. Teachers at both sites occasionally use computers in the instructional process. Students respond very enthusiastically when	35. By the end of 2017-18 school year, 100% of teachers will be trained in integrating technology to enhance learning across content areas. 36. By the end of 2017-2018 school year, most of the teachers at all sites will incorporate technology into teaching process which will result	35. By the end of 2017-18 school year, 100% of teachers will be trained in integrating technology to enhance learning across content areas. 36. By the end of 2017-2018 school year, most of the teachers at all sites will incorporate technology into teaching process which will result	35. By the end of 2017-18 school year, 100% of teachers will be trained in integrating technology to enhance learning across content areas. 36. By the end of 2017-2018 school year, most of the teachers at all sites will incorporate technology into teaching process which will result

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
during the rounds. Student feedback regarding technology use via surveys; students artifacts created with technology.	are taught how to use technology for learning.	in greater student engagement.	in greater student engagement.	in greater student engagement.
PRIORITY 7 - Course Access 38. Increase in graduation rates in 2017-2018. 39. Evaluate effectiveness of these programs as reflected in achievement of students with special needs on Smarter Balanced.	PRIORITY 7 - Course Access 38. Currently 100% of the unduplicated students have access to on-demand video database 39. 100% of students with exceptional needs have access to computer-based and web-based supplemental curricula, such as Explode the code and News to You.	PRIORITY 7 - Course Access 38. Continue providing access to on-demand video database for 100% of unduplicated students and for all students not meeting graduation requirements to increase student engagement and raise achievement. (7) 39. Continue providing access to computer-based and web-based supplemental curriculum for 100% of students with exceptional needs (8)	PRIORITY 7 - Course Access 38. Continue providing access to on-demand video database for 100% of unduplicated students and for all students not meeting graduation requirements to increase student engagement and raise achievement. (7) 39. Continue providing access to computer-based and web-based supplemental curriculum for 100% of students with exceptional needs will be given (8)	PRIORITY 7 - Course Access 38. Continue providing access to on-demand video database for 100% of unduplicated students and for all students not meeting graduation requirements to increase student engagement and raise achievement. (7) 39. Continue providing access to computer-based and web-based supplemental curriculum for 100% of students with exceptional needs will be given (8)
PRIORITY 8 -- Other Student Outcomes 40. The rate of completion of the A-G courses in 2017-2018.	PRIORITY 8 -- Other Student Outcomes 40. The online support is currently available through OdysseyWare. Students who failed a class are expected to either re-take the class or work on OdysseyWare. 100% of students have the	PRIORITY 8 -- Other Student Outcomes 40. 100% of students with failing grades in A-G courses will receive a passing grade through engagement with on-line class support. (16)	PRIORITY 8 -- Other Student Outcomes 40. 100% of students with failing grades in A-G courses will receive a passing grade through engagement with on-line class support. (16)	PRIORITY 8 -- Other Student Outcomes 40. 100% of students with failing grades in A-G courses will receive a passing grade through engagement with on-line class support. (16)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	opportunity to do one or the other.			

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: English Learner

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 1 (AMO 36) Continue services to all students and in particular English Language Learners students, by supporting access to an internal on-demand video (common core-aligned) video database, allowing students	Action 1 (AMO 36) Continue services for all students and in particular English Language Learners students by providing access to an internal on-demand (common core-aligned) video database, allowing students to engage	Action 1 (AMO 36) Continue services for all students and in particular English Language Learners students by providing access to an internal on-demand (common core-aligned) video database, allowing students to engage

| to engage with core content material, with translation, and regulate its pace to accommodate all learning styles. | with core content material, with translation, and regulate its pace to accommodate all learning styles. The technology team will assist teachers with easier access to these on-demand videos. | with core content material, with translation, and regulate its pace to accommodate all learning styles. The technology team will assist teachers with easier access to these on-demand videos. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16000	$7,200	$7,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Safari Montage	5000-5999: Services And Other Operating Expenditures Safari Montage	5000-5999: Services And Other Operating Expenditures Safari Montage

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 2 (AMO 29) Use Illuminate's Data program to create assessments to inform ongoing instruction. Continue to license Illuminate's Data and Assessment System. Continue to provide on-line reading intervention program for grades 3-8	Action 2 (AMO 29) Use Illuminate's Data program to create assessments to inform ongoing instruction. License Illuminate's Data and Assessment System.	Action 2 (AMO 29) Use Illuminate's Data program to create assessments to inform ongoing instruction. License Illuminate's Data and Assessment System.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10000	$8000	$6000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Illuminate's DnA system -- annual license cost and training	4000-4999: Books And Supplies Illuminate's DnA system -- annual license cost and training	4000-4999: Books And Supplies Illuminate's DnA system -- annual license cost and training

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students with Disabilities Specific Student Groups: ELs	Specific Schools: Anna Yates Elementary Specific Grade Spans: TK-3

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 3 (AMO 34, 36) Continue use of Waterford Early Learning Reading, Math and Science software as a service for targeted TK-3 students and English Language Learner students and Students with Disabilities for intervention purposes	Action 3 (AMO 34, 36) Continue use of Waterford Early Learning Reading, Math and Science software as a service for targeted TK-3 students and English Language Learner students and Students with Disabilities for intervention purposes. Provide on-line reading intervention program for grades 3-8	Action 3 (AMO 34, 36) Continue use of Waterford Early Learning Reading, Math and Science software as a service for targeted TK-3 students and English Language Learner students and Students with Disabilities for intervention purposes. Provide on-line reading intervention program for grades 3-8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$30,000	$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase of additional devices for direct services to use software	4000-4999: Books And Supplies Purchase of additional software and devices for direct services.	4000-4999: Books And Supplies Purchase of additional software and devices for direct services.

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

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

Specific Schools: ESS
Specific Grade Spans: 9-12
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

Specific Schools: Emery Secondary School
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 4 (AMO 38) Continue using Odysseyware as an on-line class support for students who are failing the A-G courses with the goal of credit recovery. This will offer critical online re-teaching assistance for low-income and English Learner students who have traditionally struggled in core subjects. It will empower these students to access full range of course content learning.	Action 4 (AMO 38) Continue using Odysseyware as an on-line class support for students who are failing the A-G courses with the goal of credit recovery. This will offer critical online re-teaching assistance for low-income and English Learner students who have traditionally struggled in core subjects. It will empower these students to access full range of course content learning.	Action 4 (AMO 38) Continue using Odysseyware as an on-line class support for students who are failing the A-G courses with the goal of credit recovery. This will offer critical online re-teaching assistance for low-income and English Learner students who have traditionally struggled in core subjects. It will empower these students to access full range of course content learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26000	$26,000	$26,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Odysseyware online teaching	4000-4999: Books And Supplies Odysseyware online teaching	4000-4999: Books And Supplies Odysseyware online teaching

Action 5

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 5 (AMO 37) Continue to use supplemental computer and web- based materials such as Learning A-Z (Razz Kids reading support), Co-Writer Universal, Learning Ally, Goalbook, Explode the Code and Moby	Action 5 (AMO 37) Continue to use supplemental computer and web- based materials such as Learning A-Z (Razz Kids reading support), Co-Writer Universal, Learning Ally, Goalbook, Explode the Code and Moby	Action 5 (AMO 37) Continue to use supplemental computer and web- based materials such as Learning A-Z (Razz Kids reading support), Co-Writer Universal, Learning Ally, Goalbook, Explode the Code and Moby

Max for student with special needs and ELs.	Max for student with special needs and ELs - cost accounted for in Action 3.	Max for student with special needs and ELs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7500	$9,000	$9,500
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental materials such as Learning A-Z (Razz Kids reading support), Co-Writer Universal, Learning Ally, Goalbook, Explode the Code and Moby Max, including renewal for license	4000-4999: Books And Supplies Supplemental materials such as Learning A-Z (Razz Kids reading support), Co-Writer Universal, Learning Ally, Goalbook, Explode the Code and Moby Max, including renewal for license	4000-4999: Books And Supplies Supplemental materials such as Learning A-Z (Razz Kids reading support), Co-Writer Universal, Learning Ally, Goalbook, Explode the Code and Moby Max, including renewal for license

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

| New Action | New Action | Unchanged Action |

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 6 (AMO's 32, 35) Offer a class for parents to enhance communication between parents and staff focusing on things parents can do to help their children with homework and general learning skills.	Action 6 (AMO's 32, 35) Offer a class for parents to enhance communication between parents and staff focusing on things parents can do to help their children with homework and general learning skills.	Action 6 (AMO's 32, 35) Offer a class for parents to enhance communication between parents and staff focusing on things parents can do to help their children with homework and general learning skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$10,000	$10,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Class for parents	5800: Professional/Consulting Services And Operating Expenditures Class for parents	5800: Professional/Consulting Services And Operating Expenditures Class for parents

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| All | All Schools |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 7 (AMO's 32, 35) Continue use of Illuminate's Student Information System to improve attendance and promote parental participation (cost accounted for in Goal 1)	Action 7 (AMO's 32, 35) Continue use of Illuminate's Student Information System to improve attendance and promote parental participation (cost accounted for in Goal 1).	Action 7 (AMO's 32, 35) Continue use of Illuminate's Student Information System to improve attendance and promote parental participation (cost accounted for in Goal 1)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Action 8 (AMO 33)

Provide computer devices for all students. This three year initiative ends 2018-2019 school year.
Hire a district-wide technology coordinator to support teachers in learning new technologies and integrating them into teaching to enhance instruction.

2018-19 Actions/Services

Action 8 (AMO 33)

Provide new computer devices for teachers.

Continue funding the position of a district-wide technology coordinator to support teachers in learning new technologies and integrating them into teaching to enhance instruction.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$120,000	$125,000
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies Computers for students (year one)	4000-4999: Books And Supplies New computers for teachers to benefit their instruction and professional learning.	

Amount	$64,571	$100,731	$102,493
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hire a District-wide Technology Coordinator for 2/3 of FTE.	1000-1999: Certificated Personnel Salaries District-wide Technology Coordinator.	District-wide Technology Coordinator for 2/3 of FTE.
Amount		$160,000	
Source		Other	
Budget Reference		4000-4999: Books And Supplies Macbooks for teachers - 70	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 3

Goal 3

Provide a comprehensive multi-use city-school campus that fosters respectful environment, engages students in an innovative education, and offers comprehensive resources to bring members of the Emeryville community together to interact and learn.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 3: Parental Involvement (Engagement)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

According to previous staff and parent satisfaction surveys, LCAP input forms, LCAP and community advisory group meetings, current research, and other district data, Emery Unified School District students need:
- Broad access to a variety of course offerings and academic choices that open doors for post-secondary opportunities
- Robust programs and services to improve outcomes for English Learners, redesignated English proficient, foster youth, low-income students, and individuals with

exceptional needs
- District and community partner services that encourage and support student learning
- College and career readiness focused culture
- Additional support opportunities, as needed, to graduate from high school
- Research-based intervention strategies and programs to increase resiliency and engagement in school
- Emotionally and intellectually safe environment, free from bullying
- Faculty that is intentionally focused on equity and high expectations

- Differentiated, customized educational approach with interventions and enrichment opportunities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 1 -- Basic Services 41. Data from the Williams Facilities Inspection Tool. 42. Enrollment rosters.	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 1 -- Basic Services 41. Currently, all the categories on on Williams Facilities Inspection Tool are "Good" or "Exemplary".(3) 42. 100% of EUSD students attend a multi-use school facility that provides an optimal learning environment and provides opportunities for students to interact and learn together. These include Boys and girls basketball teams,Girls/Boys soccer, Cheer (co-ed), football, girls softball, girls/boys track,	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 1 -- Basic Services 41. Continue to receive 100% ratings of "Good" or "Exemplary" in all categories on Williams Facilities Inspection Tool as reported on School Accountability Report Card (SARC). (3) 42. 100% of students will attend a multi-use school facility that provides an optimal learning environment and provides opportunities for students to interact and learn together at high levels. These may include quality sports, clubs and other activities. (3)	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 1 -- Basic Services 41. Continue to receive 100% ratings of "Good" or "Exemplary" in all categories on Williams Facilities Inspection Tool as reported on School Accountability Report Card (SARC). (3) 42. 100% of students will attend a multi-use school facility that provides an optimal learning environment and provides opportunities for students to interact and learn together at high levels. These may include quality sports, clubs and other activities. (3)	AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. AMOs are identified by number in Actions. PRIORITY 1 -- Basic Services 41. Continue to receive 100% ratings of "Good" or "Exemplary" in all categories on Williams Facilities Inspection Tool as reported on School Accountability Report Card (SARC). (3) 42. 100% of students will attend a multi-use school facility that provides an optimal learning environment and provides opportunities for students to interact and learn together at high levels. These may include quality sports, clubs and other activities. (3)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	girls/boys cross country, girls volleyball and clubs, such as Girls on the Run-running club for 3rd-5th grade students, Scientific Adventures for Girls, Science and Engineering for Boys.(3)			
PRIORITY 3 -- Parental Involvement 43. Sign-in sheets, stakeholders feedback protocols. 44. Parent surveys.	PRIORITY 3 -- Parental Involvement 43. In 2016-2017 LCAP parent and EL advisory committees, faculty groups and the LCAP Student Committee met regularly during the school year and provided input into the district's progress toward the LCAP goals. (17) 44. Currently 100% of district families, including parents of unduplicated and exceptional needs students, have access to a Parent Center on the ECCL campus and receive support from Ms. Santana, the Bilingual Parent Outreach Coordinator, at the Parent Center. (18, 19)	PRIORITY 3 -- Parental Involvement 43. School Site Council's, LCAP parent and EL advisory committees, faculty groups and the LCAP Student Committee will meet regularly at least three times during the school year to reflect upon and provide input into the district's progress toward the LCAP goals. (17) 44. 100% of district families, including parents of unduplicated and exceptional needs students, will have access to a Parent Center on the ECCL campus. Support will be provided by the Bilingual Parent Outreach Coordinator at the Parent Center. (18, 19)	PRIORITY 3 -- Parental Involvement 43. School Site Council's, LCAP parent and EL advisory committees, faculty groups and the LCAP Student Committee will meet regularly at least three times during the school year to reflect upon and provide input into the district's progress toward the LCAP goals. (17) 44. 100% of district families, including parents of unduplicated and exceptional needs students, will have access to a Parent Center on the ECCL campus. (18, 19)	PRIORITY 3 -- Parental Involvement 43. School Site Council's, LCAP parent and EL advisory committees, faculty groups and the LCAP Student Committee will meet regularly at least three times during the school year to reflect upon and provide input into the district's progress toward the LCAP goals. (17) 44. 100% of district families, including parents of unduplicated and exceptional needs students, will have access to a Parent Center on the ECCL campus. (18, 19)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PRIORITY 5 -- Student Engagement 45. Daily Attendance Rate for 2017-2018 46. Chronic absenteeism rate for 2017-2018 47. Middle school drop-out rates for 2017-2018 48. High school drop out rates for 2017-2018	PRIORITY 5 -- Student Engagement 45.The ADA for 2016-2017 is 649.52. 46. District-wide, the rate of chronic absenteeism in 2015-2016 was 9.77%. 47. This priority was achieved - the dropout rate at middle school in 2015-2016 was 2%. 48. The high school dropout rate for ESS in 2015-2016 was 15.1% , which was significantly lower than the district planned. The certifiable data for the current school year will be available and reported by the district in the fall of 2017.	PRIORITY 5 -- Student Engagement 45 Increase average daily attendance rate district-wide by 2%. 46. Decrease chronic absenteeism rate district wide by 10%. 47. Decrease dropout rate in middle school to 0% in 2017-18 and on. 48. Decrease dropout rate at high school by 10%.	PRIORITY 5 -- Student Engagement 45. Increase average daily attendance rate district-wide by 2%. 46. Decrease chronic absenteeism rate district wide by 10%. 47. Decrease dropout rate in middle school to 0% in 2017-18 and on. 48. Decrease dropout rate at high school by 10%.	PRIORITY 5 -- Student Engagement 45. Increase average daily attendance rate district-wide by 2%. 46. Decrease chronic absenteeism rate district wide by 10%. 47. Decrease dropout rate in middle school to 0% in 2017-18 and on. 48. Decrease dropout rate at high school by 10%.
PRIORITY 6 -- School Climate 49. Rate of suspensions for 2017-2018. 50. 93% of students will report never or rarely experiencing bullying.	PRIORITY 6 -- School Climate 49. According to the CA School Dashboard, the district suspension rate in 2014-2015 was 1.3% and it declined significantly from 2013-2014 by -2.3% 50. As reported on the Anna Yates School safety survey, the percentage of students	PRIORITY 6 -- School Climate 49. Reduce current low rate of suspensions rate to 0% and expulsions to 0%. 50. On internal surveys increase by 3 basis points (to 93%) the number of students in	PRIORITY 6 -- School Climate 49. Reduce current low rate of suspensions rate to 0% and expulsions to 0%. 50. On internal surveys increase by 3 basis points (to 93%) the number of students in	PRIORITY 6 -- School Climate 49. Reduce current low rate of suspensions rate to 0% and expulsions to 0%. 50. On internal surveys increase by 3 basis points (to 93%) the number of students in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	who were never bullied and students who were rarely (only once or twice) bullied in past two months is as follows: 2015-16 87% 2016-17 90%	grades 4-8 who report they never or rarely experience bullying.	grades 4-8 who report they never or rarely experience bullying.	grades 4-8 who report they never or rarely experience bullying.
51. Expand the training to 100% participation in professional development with the Pacific Educational Group (PEG). 52. Health Center's records.	51. All teachers at both sites participated n equity training or meetings in 2016-2017. 52.This year 100% of Emery students have access to social-emotional supports such as Positive Behavioral Intervention Systems and mental health services facilitated by wellness programs and Behavior Support Teams lead by Mr. Anthony Rodgers and Mr. Kevin Edwards . (27)	51. 100% of Emery teachers will continue training in equity awareness and culturally relevant pedagogy. (27) 52. 100% of Emery students will have access to social-emotional supports such as Positive Behavioral Intervention Systems and mental health services facilitated by wellness programs and Behavior Support Teams . (27)	51. 100% of Emery teachers will continue training in equity awareness and culturally relevant pedagogy. (27) 52. 100% of Emery students will have access to social-emotional supports such as Positive Behavioral Intervention Systems and mental health services facilitated by wellness programs and Behavior Support Teams . (27)	51. 100% of Emery teachers will continue training in equity awareness and culturally relevant pedagogy. (27) 52. 100% of Emery students will have access to social-emotional supports such as Positive Behavioral Intervention Systems and mental health services facilitated by wellness programs and Behavior Support Teams . (27)
53. After-school offerings through the partnership with ECCL.	53. 100% of students have access to an after-school program through ECCL.	53. 100% of students, in collaboration with local partnerships, will have access to after-school programs that give students the opportunity to interact, socialize and learn. (27)	53. 100% of students, in collaboration with local partnerships, will have access to after-school programs that give students the opportunity to interact, socialize and learn. (27)	53. 100% of students, in collaboration with local partnerships, will have access to after-school programs that give students the opportunity to interact, socialize and learn. (27)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 1 (AMO's 39, 40) Continue to ensure that school facilities are clean and in working condition. Continue to provide appropriate and equitable facilities for all organized sports. Continue to maintain all school facilities to provide safe and orderly campuses to support student learning	Action 1 (AMO's 39, 40) Continue to ensure that school facilities are clean and in working condition. Continue to provide appropriate and equitable facilities for all organized sports. Continue to maintain all school facilities to provide safe and orderly campuses in support of support student learning.	Action 1 (AMO's 39, 40) Continue to ensure that school facilities are clean and in working condition. Continue to provide appropriate and equitable facilities for all organized sports. Continue to maintain all school facilities to provide safe and orderly campuses in support of support student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$400,000	$410,000	430,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Campus maintenance (Funding Source: ongoing maintenance 8150)	2000-2999: Classified Personnel Salaries Campus maintenance (Funding Source: ongoing maintenance 8150)	2000-2999: Classified Personnel Salaries Campus maintenance (Funding Source: ongoing maintenance 8150)

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 2 (AMO's 42, 45) Continue community meetings between all stakeholders to support ECCL.	This action was developed to plan the ECCL and is not needed anymore.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Percentage of staff costs/time		

Action 3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 3 (AMO 40) Continue to fund athletic director and adequate budget for uniforms and equipment	Action 3 (AMO 40) Continue to fund athletic director and adequate budget for uniforms and equipment	Action 3(AMO 40) Continue to fund athletic director and adequate budget for uniforms and equipment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,700	$7,700	$7,700
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Director	1000-1999: Certificated Personnel Salaries Athletic Director	1000-1999: Certificated Personnel Salaries Athletic Director
Amount	$1700	$1700	$1700
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Fringe benefits	3000-3999: Employee Benefits Fringe benefits	3000-3999: Employee Benefits Fringe Benefits
Amount	$7000	$7,000	$7,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Uniforms and Equipment	4000-4999: Books And Supplies Uniforms and Equipment	4000-4999: Books And Supplies Uniforms and equipment

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Students with Disabilities Specific Student Groups: All unduplicated populations	Specific Schools: Anna Yates Elementary School and Anna Yates Middle School

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 4 (AMO 40) Expand programming/staffing for students to interact, socialize and learn with focus on increasing equity and access for unduplicated students.	Due to the budgetary constraints and in the interest of efficiency, these functions will be transferred to to the staff of PlayWorks.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries Stipends for teachers and other staff		

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 5 (AMO 43) Continue to fund the new Spanish speaking Bilingual Parent Outreach Coordinator	Due to the budgetary constraints, these responsibilities will be transferred to the schools' front desk staff in 2018-2019.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$83,401.62		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Parent Outreach Coordinator		

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

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

Specific Schools: Anna Yates Elementary and Anna Yates Middle School
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 6 (AMO's 52, 54)

Provide structured play support by hiring PlayWorks to ensure greater engagement during recess, bullying prevention, and student mentoring. This will serve the social-emotional needs of unduplicated populations and will impact their ability to focus in class. According to the research from National Bullying Prevention Center, students with disabilities are particularly vulnerable to bullying, so structured play will help to protect and benefit this subgroup.

2018-19 Actions/Services

Action 6 (AMO's 52, 54)

Provide structured play support by hiring PlayWorks to ensure greater engagement during recess, bullying prevention, and student mentoring. This will serve the social-emotional needs of unduplicated populations and will impact their ability to focus in class. According to the research from National Bullying Prevention Center, students with disabilities are particularly vulnerable to bullying, so structured play will especially help to protect and benefit this student subgroup.

2019-20 Actions/Services

Action 6 (AMO's 52, 54)

Provide structured play support by hiring PlayWorks to ensure greater engagement during recess, bullying prevention, and student mentoring. This will serve the social-emotional needs of unduplicated populations and will impact their ability to focus in class. According to the research from National Bullying Prevention Center, students with disabilities are particularly vulnerable to bullying, so structured play will especially help to protect and benefit this student subgroup.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$44,000	$48,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Structured play and bullying prevention	5800: Professional/Consulting Services And Operating Expenditures Structured play and bullying prevention	5800: Professional/Consulting Services And Operating Expenditures Structured play and bullying prevention
Amount	$60,000	$60,000	$60,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Mentoring services, especially for English Learners and Students with Disabilities.	2000-2999: Classified Personnel Salaries Mentoring services, especially for English Learners and Students with Disabilities.	2000-2999: Classified Personnel Salaries Mentoring services, especially for English Learners and Students with Disabilities.

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 7 (AMO 53)	Action 7 (AMO 53)	Action 7 (AMO 53)

Continue to provide training in equity awareness and culturally relevant pedagogy for all EUSD teachers.	Continue to provide training in equity awareness and culturally relevant pedagogy for all EUSD teachers.	Continue to provide training in equity awareness and culturally relevant pedagogy for all EUSD teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$36,000	$40,000	$40,000
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Pacific Educational Group - Through new teacher effectiveness funding	5800: Professional/Consulting Services And Operating Expenditures Pacific Educational Group - Through new teacher effectiveness funding	5800: Professional/Consulting Services And Operating Expenditures Pacific Educational Group - Through new teacher effectiveness funding
Amount	$12,000	12,000	
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures Equity Conference - School Board Members		

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: exceptional needs
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 8 (AMO 30, AMO 31)

Provide access to a Parent Center at ECCL. Offer a parent class to increase community engagement.

2018-19 Actions/Services

Action 8 (AMO 30, AMO 31)

Provide access to a Parent Center at ECCL. Offer a parent class to increase community engagement.

2019-20 Actions/Services

Action 8 (AMO 30, AMO 31)

Provide access to a Parent Center at ECCL . Offer a parent class to increase community engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	$20000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Class	5000-5999: Services And Other Operating Expenditures Parent Class	5000-5999: Services And Other Operating Expenditures Parent Class

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 9 (AMO's 46, 47, 48, 49, 51, 54) (AMO 21 in Goal 1 directly addresses PBIS) Continue to implement a multi-year program to provide 100% of EUSD students with access to Tier I data-driven, positive, systematized, high quality learning environments across all settings. This will aid in preventing new incidences of problem behaviors and improve attendance, decrease absenteeism and dropout rates that directly affect EUSD's unduplicated students.	Action 9 (AMO's 46, 47, 48, 49, 51, 54) (AMO 21 in Goal 1 directly addresses PBIS) Continue to implement a multi-year program to provide 100% of EUSD students with access to Tier I data-driven, positive, systematized, high quality learning environments across all settings. This will aid in preventing new incidences of problem behaviors and improve attendance while decreasing the absenteeism and dropout rates that directly affect EUSD's unduplicated students.	Action 9 (AMO's 46, 47, 48, 49, 51, 54) (AMO 21 in Goal 1 directly addresses PBIS) Continue to implement a multi-year program to provide 100% of EUSD students with access to Tier I data-driven, positive, systematized, high quality learning environments across all settings. This will aid in preventing new incidences of problem behaviors and improve attendance while decreasing the absenteeism and dropout rates that directly affect EUSD's unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,500	$2,500	$2,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Training with Santa Clara Office of Education	1000-1999: Certificated Personnel Salaries Training with Santa Clara Office of Education	1000-1999: Certificated Personnel Salaries Training with Santa Clara Office of Education
Amount	$1,500	$1,500	$1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies SWIS Software	4000-4999: Books And Supplies SWIS Software	4000-4999: Books And Supplies SWIS Software
Amount	$9000	$9000	$9000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Sub pay for PBIS team ($160/day x 6 staff x 4 days)	1000-1999: Certificated Personnel Salaries Sub pay for PBIS team ($160/day x 6 staff x 4 days)	1000-1999: Certificated Personnel Salaries Sub pay for PBIS team ($160/day x 6 staff x 4 days)
Amount	$5,000	$7000	$7,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Leadership Consulting Hannah Acevedo	5000-5999: Services And Other Operating Expenditures Leadership Consulting Hannah Acevedo	5000-5999: Services And Other Operating Expenditures Leadership Consulting Hannah Acevedo

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: Anna Yates Elementary School and Anna Yates Middle School

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 10 (AMO 11) Institute small school model at Anna Yates by creating autonomous middle and elementary schools and hiring two school principals to promote greater equity, improve school climate, create closer personal connections between students and teachers, and improve student attendance and engagement.	Action 10 (AMO 11) Continue funding small school model at Anna Yates by supporting autonomous middle and elementary schools with two school principals to promote greater equity, improve school climate, create closer personal connections between students and teachers, and improve student attendance and engagement.	Action 10 (AMO 11) Continue funding small school model at Anna Yates by supporting autonomous middle and elementary schools with two school principals to promote greater equity, improve school climate, create closer personal connections between students and teachers, and improve student attendance and engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$335,000	$350,000	$370,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary and Middle School Principals Salaries and Benefits	1000-1999: Certificated Personnel Salaries Elementary and Middle School Principals Salaries and Benefits	1000-1999: Certificated Personnel Salaries Elementary and Middle School Principals Salaries and Benefits

Amount	3150767			
Source	Base			
Budget Reference	3000-3999: Employee Benefits Added to reconcile benefits total for budget transparency			

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 4

Please Ignore this section - In order to make the LCAP budget section as aligned as possible to our future Multi-Year budget projections, and to allow the template summary budget to auto-calculate and accurately reflect our "entire" district budget expenditure amounts, in the spirit of having the LCAP communicate the full budget of the district, we are using the below figures solely as mathematical placeholders so the summary budget calculates correctly in the template - Otherwise all of our planned 16-17 budget expenditures (for example) would be off by hundreds of thousands of dollars since we included our "full" budget in the 16-17 LCAP planned expenditures.

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

<div align="center">

OR

</div>

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 1,463,593	% 35

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

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

Approximately 79% of our student body are unduplicated students. The District continues making important decisions to improve and/or increase services for our unduplicated population of students. Below is the description of our actions principally directed to support our unduplicated pupils for each goal and an explanation of why they are effective:

 Goal 1, Action 12 (AMO 7, 8, 15, 16, 26)

Employ the services of an EAOP counselor who will counsel ESS students in all aspects of college preparedness, targeting students who previously have been underserved in navigating pathways to college.
 This service is important to all students but is principally critical for our unduplicated populations who need even more guidance in how to navigate their learning and how to plan for college. Many of our English learners and the students from low socio-economical background do not have that support at home, so the access to an expert counselor becomes an equity issue.

Goal 1, Action 5 (AMO's 1, 17, 18)
Fund a consultant to provide support to ELA teachers in grades 6-12.
 This consultant will coach and provide professional development to our English teachers and social studies teachers in secondary grades. This consultant will also support teachers in their implementation of EWRC program which is one of the aspects that can contribute to students' ability to be not conditionally ready but actually ready for college. Although all students will benefit from enhanced teachers' expertise, this will bring particularly great advantage to our students with special needs and English learners who will have a better chance to be ready for college.

Goal 1, Action 17 (AMO 14)

Integrate the principles of Project Based Learning (PBL) into instruction. Teachers will get trained in PBL and will collaborate visiting each other classrooms and discussing ways to make teaching and learning project-based for all student populations.

Hire a part time teacher on special assignment for Anna Yates who will provide intervention services for the most struggling students and also serve as a substitute teacher so that students at AY have a substitute with whom they have a more personal relationship.

Research shows that all students, but especially unduplicated populations, benefit from close personal relationship with teachers because it increases student engagement, so having someone they know will help these students. In addition, most of our unduplicated students are in need of intervention in reading and/or mathematics. Adding this service during the school day, coupled with the after school intervention, will have a powerful effect in closing the achievement gap for students in most need of support.

Goal 1, Action 19 (AMO 14)

Collaborate with Wareham and their partners to fund *Aim High* summer program in summer of 2019 for middle school students. This curriculum is focused on youngsters from low socio-economic backgrounds to prepare them for college and career. The program has a proved record of high academic and social impact on unduplicated students and will principally affect this group.

Goal 1, Action 20 (AMO 14)

Fund a part-time mathematics coach for the middle school math teachers.

The coach will focus on implementing CA Common Core best practices in mathematical pedagogy to provide better access to mathematical content for all students, but especially for our unduplicated populations. Particularly, our teachers expressed that they are very interested in being coached to learn how to use multiple representations in teaching complex mathematical concepts. Research shows that multiple representations are a powerful tool in supporting deep conceptual understanding and in providing greater access to all students, but in particular to English learners and to students with special needs. Multiple representations are one of the important cornerstones of Universal Design for Learning which provides greater access to content to all students.

Goal 1, Action 21 (AMO 14)

Fund an additional mathematics teacher for ESS to double-block all the math course offerings and provide greater access to the students who are behind in content.

According to our assessment data, many of our unduplicated pupils come to high school under-prepared and below standard when it comes to mathematical content. Double blocking math courses will provide additional opportunities for learning for these youngsters.

Goal 1, Action 22

Offer an AP statistics class to ESS students. This will contribute to equity of educational opportunity for all of EUSD students, but especially for unduplicated populations who will be better prepared for college.

Goal 1, Action 23 (AMO 18)

Fund after-school enrichment clubs for elementary students.
 Research shows that all students benefit academically from rich extra-curricular activities, especially students from low socio-economic backgrounds who do not always have access to such opportunities outside of school. Extra-curricular enrichment experiences build confidence, develop better social skills, and often contribute to greater engagement during the school day.
Goal 1, Action 24 (AMO 18)

Fund after-school Homework Club.
 This action is directly requested by parents. This will assist our EL, low income, and Special Education students by providing additional support and guidance from expert adults.
Goal 2, Action 6 (AMO's 32, 35)
Offer a class for parents to enhance communication between parents and staff focusing on things parents can do to help their children with homework and general learning skills.
 This action was requested by the parents of unduplicated students as a means to provide support in helping them to help their children and also to serve as a role model for the students. This will build confidence in our most under-served students and will promote the culture of life-long learning among all students.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,142,775	24.08%

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

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

Emery Unified is continuing many strategic programmatic decisions that will maintain, increase, or produce new improvements in services. These new or improved services, although beneficial to all of our students, are principally directed toward the high percentage (i.e. 75 to 77%) of unduplicated students at Emery Unified School District. The district chose these measures because they have a strong potential to effectively meet the district's goals for our unduplicated students in the eight state priority areas of the Local Control Accountability Plans (LCAP).

Thus, we continue to make multiple and strategic programmatic decisions that will improve education outcomes for all students, be effective for these outcomes/students, and that will be principally directed toward our high population of unduplicated students.

Our four targeted areas for the next three years include:

1) Continuing the modification of our staffing configuration to better serve the needs of our most underserved students through exemplary instruction in specialized areas;

2) Increasing academic achievement through a focus on critical thinking skills with training for teachers, supporting struggling students through small group instruction in and out of classrooms, and tutoring and credit recovery programs; and

3) Increasing achievement through differentiation and engagement through innovative uses of technology which allow our unduplicated students to access curriculum in personalized and exciting ways to meet a wide range of needs.

4) Increasing parent outreach and engagement with our English Language Learner community

From 2017-2018 to 2018-2019, we will be increasing the types of services we are offering to unduplicated students by over 35% in terms of the percentage of new or expanded/improved services (i.e. six new and improved services) as compared to existing core services (i.e. 16).

Thus, we are changing services as described above but the two new positions will principally serve our unduplicated students.

However, we are also adding six new or improved direct services that are principally directed to our unduplicated students while also assisting us with discipline and instruction for all students:

1). An additional school principal is being added to the K8 in order to have two administrators focused on different levels of the school (one at the tk-4 level, and one at the 5th through 8th grade level).

This new principal will be working directly and principally with our unduplicated middle school students during their very critical transition through the middle school grades to high school. This is effective in meeting our goals inasmuch as it we must have effective and focused principals that are able to withstand the poor funding in California and yet still spend a portion of their work day in classrooms to improve teaching and learning.

This represents an increase of services to approximately 180 of our 540, over 30% of our TK-8 student body.

2). We are adding the support of the company "Playworks" to be on our playground to work principally with our unduplicated students while assisting us with structured activities and therefore assisting us with the prevention of discipline issues for all students:

3). We are planing to add an Aim High program for EUSD incoming grade 6 to 8 unduplicated students,

4). We are expanding our tutoring for K8 students to increase in time and hours based on the interest and demand for tutoring this year.

5). We are continuing the expansion of the Scientific Adventure for Girls program to work principally with out unduplicated students, offering scholarships only to unduplicated students during summer programming, while being offered to other students.

6). We are expanding the number of computer devices for students from 90 units purchased in 16-17 to at least 500 units purchased in 17-18.

In addition to our 17 core and unchanged 2017-2018 specific supplemental/concentration services, these six new or expanded services to our unduplicated students, represents a significant change in the level of service for our unduplicated students that exceeds the 24.08% Minimum Proportionality Percentage (as an increase in level of services to 35%).

We believe we have matched (or exceeded) the minimum proportionality percentage for our unduplicated students.

Approximately 77% of our student body are unduplicated students and the above services are more than a 35% increase in services for unduplicated students.

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An additional description of all of our actions principally directed for our unduplicated students for each goal, and why they are effective, are listed below:

Goal 1:

Continue to fund 7th and 8th grade single-subject (Social Studies, English Language Arts) credentialed teachers. Having single-subject teachers in grades 7 and 8 provides for deeper content expertise and for stronger, subject-specific pedagogical knowledge in how to differentiate instruction, which is particularly critical for unduplicated students, and how to anticipate students' misconceptions to provide better access to the content material for students with a variety of needs, especially ELs, low socio-economic students, and Foster Youth.

$202,333

Source - Base

Budget Reference

1000-1999: Certificated Personnel Salaries

Single-subject teachers

K-8 Music teacher, Middle School Coding teacher, and the K-5 Science teacher will collaborate with each other and with the English Language Development Coordinator to plan integrated lessons together. These services will help all students but especially students learning English and students with learning challenges (while in general education classes); lessons will include explicit strategies for English Language Learners.

Amount

$110,869

Source

Supplemental

Budget Reference

1000-1999: Certificated Personnel Salaries

Single-subject Music position and Science resource teachers positions

Continue providing prep time support for teachers to increase their competence through collaboration in professional learning communities and setting self-identified goals to improve instruction - this will benefit all students, including the English Learners, Students with Disabilities, Low-income, and Foster Youth. Provide professional development and coaching support for all teachers in effective ELD strategies to better support English Learners.

Amount

$23,540

Source

Parcel Tax

Budget Reference

1000-1999: Certificated Personnel Salaries

Amount

$7,000

Stipends for various district assignments

5800: Professional/Consulting Services And Operating Expenditures

Subs for Instructional Rounds (5 days x $175 a sub, x 4 subs) x 2 schools

Continue the increased supplemental/concentration level of service for English Language Learners received from support of instructional aides.

Amount

$32,100

Source

Supplemental

Budget Reference

2000-2999: Classified Personnel Salaries

50% of Instructional aide #1 time (equivalent level of supplemental funded service from 16-17).

$36,887

Source

Supplemental

Budget Reference

2000-2999: Classified Personnel Salaries

50% of Instructional aide #2 time (equivalent level of supplemental funded service from 15-16)

Continue to provide opportunities for teachers to work in Professional Learning Networks to advance various district priorities (e.g. technology training, hiring committees, creating assessments, participating in Instructional Rounds).

Amount

$76,398

Source

Supplemental

Budget Reference

1000-1999: Certificated Personnel Salaries

Action 3 (AMO 2, 13)

Continue the use of Eureka Math for TK-12 (with school principals, assistant principal and director of instruction monitoring implementation and reporting progress quarterly to the superintendent and school board).

Amount

$9,600

Source

Parcel Tax

Budget Reference

4000-4999: Books And Supplies

Common Core-aligned math curriculum (Eureka Math) - consumables

Amount

$9,000

Source

Title II

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

Eureka Math training for new teachers and administrators

District teachers and administrators will continue to work with the Silicon Valley Math Initiative (SVMI) to use the Mathematics Assessment Resource Service

(also known as the MARS tasks) and monthly training in mathematics instructions to increase critical thinking and problem solving in math with hands-on, conceptually-designed activities, which will improve the learning of our most struggling students, including English learners and the African American subgroup. Amount

$10,000

Source

Base

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

SVMI MARS tasks access and scoring; SVMI coaching institute (5 teachers).

Pilot another Common Core-aligned program, Math Trailblazers in grades 3 and 5 to explore a more investigative, personal discovery-based and inter-disciplinarily integrated curriculum.

Common Core Standards-aligned instruction is good for all students, but it is especially beneficial to ELs, low socio-economical income students and Foster Youth because of the conceptual, investigative approach. According to research, all the unduplicating students benefit from hands-on, connected to real life materials which also use multiple representations (symbolic, pictorial, real objects, and physical models) to provide access for these populations. We decided to pilot another math program because it is even more hands-on, integrated across disciplines, and discovery-based than Eureka and thus may prove to be more beneficial to the unduplicated populations.

Amount

$14,807.46

Source

Base

Budget Reference

4000-4999: Books And Supplies

Math Trailblazers Pilot - materials

Action 4 (AMO's 1, 17, 18)

Increase support of English Language Learners and their families by investing in a full time ELD teacher for high school and middle school students.

Amount

$114,508

Source

Supplemental

1000-1999: Certificated Personnel Salaries

Full time ELD teacher for ESS and the AY Middle School

Create and implement a coherent ELA/ELD, Common Core and ELD Frameworks-aligned curricula for secondary grades which incorporates Lucy Calkin's Units of Study as a writing component.

Amount

$5,000

Budget Reference

4000-4999: Books And Supplies

Novels for grades 6-8

Amount

$6,500

4000-4999: Books And Supplies

NEWSELA license For AY and for ESS

Implement Reach for Reading Common Core-aligned ELA/ELD program in grades TK-5. The new ELA/ELD program, which is principally directed to our unduplicated students, has online components such as smarter balanced preparation, the use of portfolio assessments, online support work, and online tools for differentiation. In order to take advantage of these components, all of our students need devices. It is also our unduplicated students who are less likely to have devices available for their use at home or at school. We are principally directing this effort to provide unduplicated students with devices while we enable all of our students to have devices.

This service is an effective use of the funds to meet the district's goals for our unduplicated students in the state priority area of Implementation of Common Core State Standards, the priority area of Student Achievement, and priority area of Course Access inasmuch as having a great deal of access to devices enables our unduplicated students and all of our students greater time to prepare for the smarter balanced yearly assessments (and to access parts of the new curriculum that would otherwise be inaccessible). Furthermore, we believe the use of devices among students will help them better achieve the higher level common core standards (and present them with additional content and increased engagement to increase their achievement).

Amount

$84,394.50

Source

Title 1

4000-4999: Books And Supplies

Reach for Reading! materials for grades K, 2, and 4

Action 5 (AMO 3, 25)

Provide professional development for teachers to improve the quality of our English Language Development instruction for English Learners in new English Language Development standards.

Amount

$2,000

5800: Professional/Consulting Services And Operating Expenditures

Ongoing support for ELD instruction

Ensure opportunities for collaboration between the ELD and the general education faculty.

Action 6 (AMO1)

Continue the 25% supplemental/concentration funded service time of our special education teachers to identify students who need intervention and to differentiate instruction to meet their needs while in general education classrooms) and thus work with our most needy students to keep them out of formal Special Education designation. While this is an initiative available to general education students, our experience is that the majority of students we are serving for this purpose are English Learner (EL) and low-income students.

Amount

$127,097
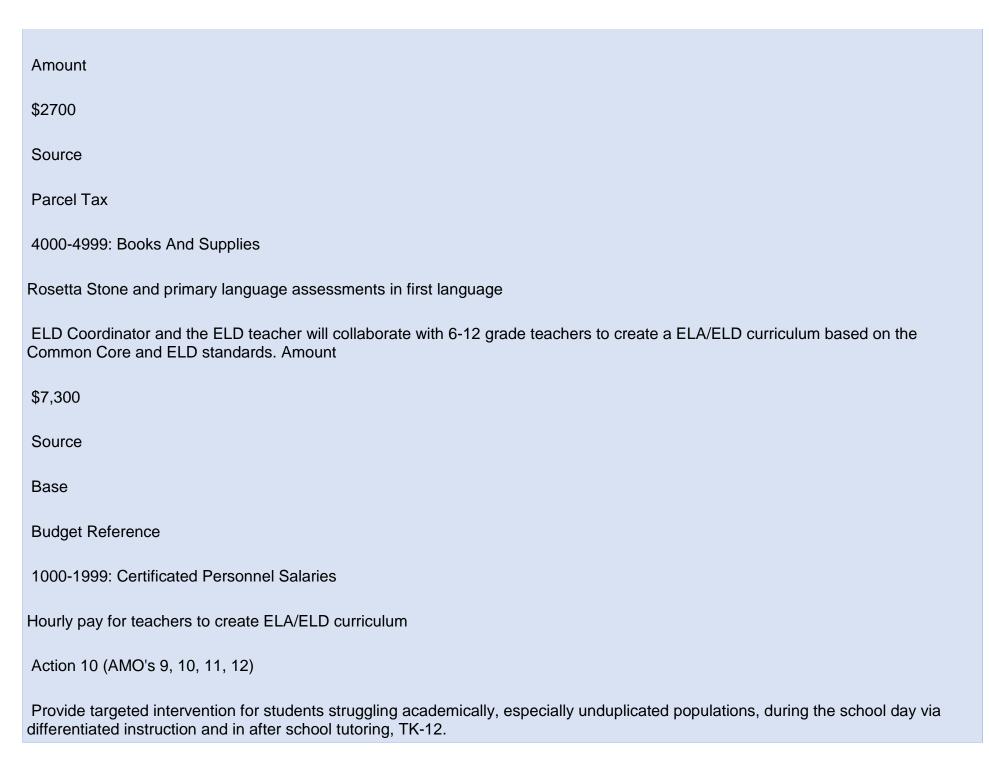
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Concentration

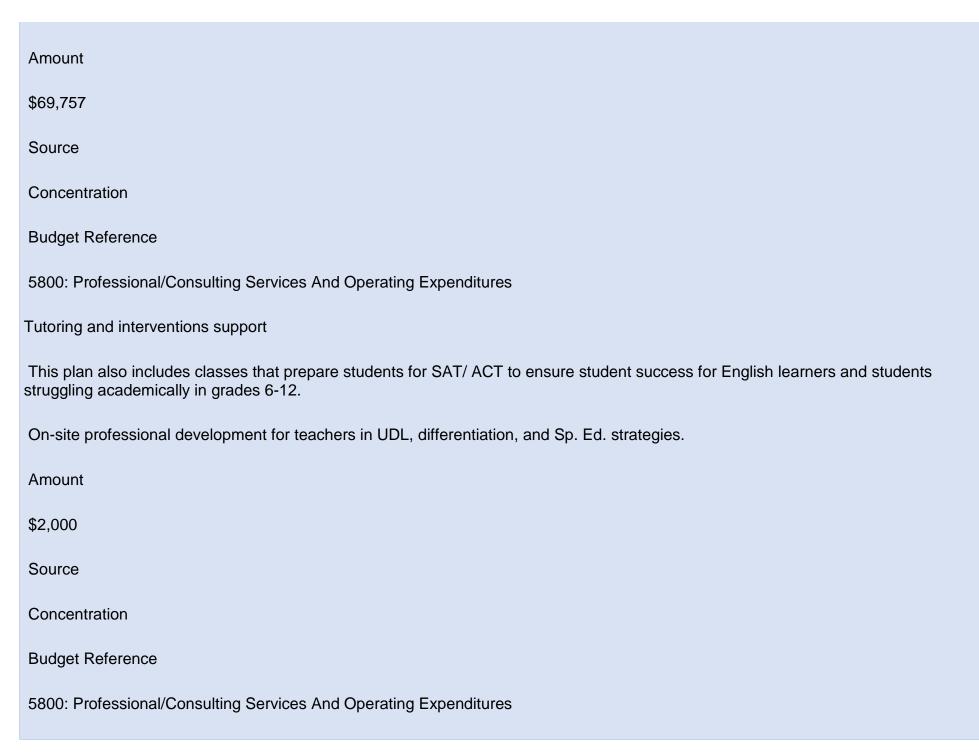Budget Reference

1000-1999: Certificated Personnel Salaries

Supplemental funded service non-SPED students in the regular classroom (25% for 4 to 6 teachers)

Action 7 (AMO's 3,13, 20, 27, 28)

Provide professional development for all teachers in CA Common Core-practices in the context of Eureka Math, Reach for Reading, Units of Study, Math Trailblazers and by supporting the development of the 6-12 ELA/ELD curriculum.

Amount

$10,000

Source

Parcel Tax

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

Professional Development on Standards and Strategies for teaching the standards

Provide training in differentiated instruction, effective ELD strategies, and UDL to ensure that the needs of English Learners, African American students (our lowest performing population), students with disabilities, students from low socio-economical background, Foster Youth are met.

Continue using Instructional Rounds as a mutual accountability and collaboration tool to support these practices.

Provide support for science teachers in incorporating NGSS into practice and in learning more about project-based, inquiry infused practices that support all student populations.

ERWC training for two teachers in middle school Continue the service for targeted students: teachers will increase the quality of their instruction by working with Mills Teacher's College to engage in facilitated ongoing collaborative teacher inquiry around student learning (with an explicit focus on students who struggle due to language or economic reasons). This work will include a review of evidence of student learning to improve student outcomes.

Amount

$20,000

Concentration

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

Mills Teachers' Scholars Partnership

Action 8 (AMO's 5, 6, 17, 18, 25)

Continue repurposing the position of English Language Development Coordinator to better support low income and ELL students by working more directly with teachers and pushing more into classrooms.The coordinator will again determine 3 to 5 targeted strategies that align with common core, model the strategies for classroom teachers, implement these herself, and monitor the implementation of these with the site administration and director of instruction through learning walks.

Amount

$62,302

Source

Supplemental

1000-1999: Certificated Personnel Salaries

Full-time English Language Development Coordinator/teacher

English Learners will continue to be aided in learning English and learning core content through various printed and digital materials including primary language supports and assessments and world language supports.

Amount

$2700

Source

Parcel Tax

4000-4999: Books And Supplies

Rosetta Stone and primary language assessments in first language

ELD Coordinator and the ELD teacher will collaborate with 6-12 grade teachers to create a ELA/ELD curriculum based on the Common Core and ELD standards. Amount

$7,300

Source

Base

Budget Reference

1000-1999: Certificated Personnel Salaries

Hourly pay for teachers to create ELA/ELD curriculum

Action 10 (AMO's 9, 10, 11, 12)

Provide targeted intervention for students struggling academically, especially unduplicated populations, during the school day via differentiated instruction and in after school tutoring, TK-12.

Amount

$69,757

Source

Concentration

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

Tutoring and interventions support

This plan also includes classes that prepare students for SAT/ ACT to ensure student success for English learners and students struggling academically in grades 6-12.

On-site professional development for teachers in UDL, differentiation, and Sp. Ed. strategies.

Amount

$2,000

Source

Concentration

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

Employ the services of an EAOP counselor who will counsel ESS students in all aspects of college preparedness, targeting unduplicated students who previously have been underserved in navigating pathways to college.

Amount

$21,000

Source

Base

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

EAOP Counselor

Continue to provide a summer learning program for special education students and for unduplicated students in need of credit recovery.

Amount

$6,500

Source

Parcel Tax

Budget Reference

1000-1999: Certificated Personnel Salaries

Summer School - Aim High

Action 14 (AMO 21)

Expand the comprehensive multi-tiered system of social-emotional support through Positive Behavioral Intervention Systems (PBIS), including restorative practices. These efforts will include wellness programs, Behavior Support Teams, and PBIS/equity/academic coaching. This will address the exclusionary discipline practices that disproportionally affect unduplicated students.

Amount

$50,504

Source

Base

Budget Reference

1000-1999: Certificated Personnel Salaries

Health Behavior Manager (matching part of salary and benefits for the grant)

Action 15

Provide coding elective class for the middle school students to prepare them for high school CTE technology classes and to support the development of the 21st Century skills. This action is principally directed to meeting the goals with unduplicated students because these populations frequently do not have technology at home and are often a part of the digital divide. These classes provide much greater access to computer courses for these populations in high school.

Amount

$27,673

Source

Parcel Tax

Budget Reference

1000-1999: Certificated Personnel Salaries

1/3 Time Coding Instructor

Action 16 (AMO 14)

District and high school staff will continue to strengthen the Career Technical Education (CTE) pathway. The district will add an AP Computer Science class in 2017-2018.

ESS will participate in TEALS program where the industry professionals collaborate with the computer science educators and co-teach for a year, this opportunity is for all students, it is particularly beneficial for the unduplicated students because they often do not have internet or technology at home and are left behind by the digital divide.

TEALS Grant - no cost for the district.

Goal 2

Expand the use of on-demand Safari Montage video streaming that allows access to Common Core reading, writing, math, science and social science curriculum. These rich visual opportunities are particularly beneficial for limited English proficient students to provide greater access to academic content while they are learning English. There are aspects of this system that will principally benefit ELL students. Specifically, the ability to slow down the audio speed in English (and also in Spanish), as well as closed captioning for common core aligned videos for all subject areas, will allow our ELL students additional access to comprehend their learning topics. "Video is of particular importance for English Language Learners.

It combines visual and audio stimuli, is accessible to those still learning to read and write well, and provides context for learning (Fazey, 1999; Johnston, 1999). It also has the added benefit of providing real language and cultural information (Bello, 1999;

Stempleski, 1992). Video can be controlled (stopped, paused, repeated), and it can be presented to a group of students, to individuals, or for self study. It allows learners to see facial expressions and body language at the same time as they hear the stress, intonation, and rhythm of the language (Bello, 1999)."

This service is an effective use of funds to meet the district's goal (integrating technology to facilitate global awareness) for our unduplicated students in the state priority areas of Student Engagement, Student Achievement, and Implementation of Common Core State Standards inasmuch as our unduplicated students will have an increased and higher quality access to understanding and learning from this service.

 Amount

 $16,000

 Source

 Concentration

 Budget Reference

 5000-5999: Services And Other Operating Expenditures

Safari Montage (Safari Montage) $16,000 to $22,000

 Action 2 (AMO 29)

 Use Illuminate's Data program to create assessments to inform ongoing instruction.

 Continue to license Illuminate's Data and Assessment System.

 Continue to provide on-line reading intervention program for grades 3-8
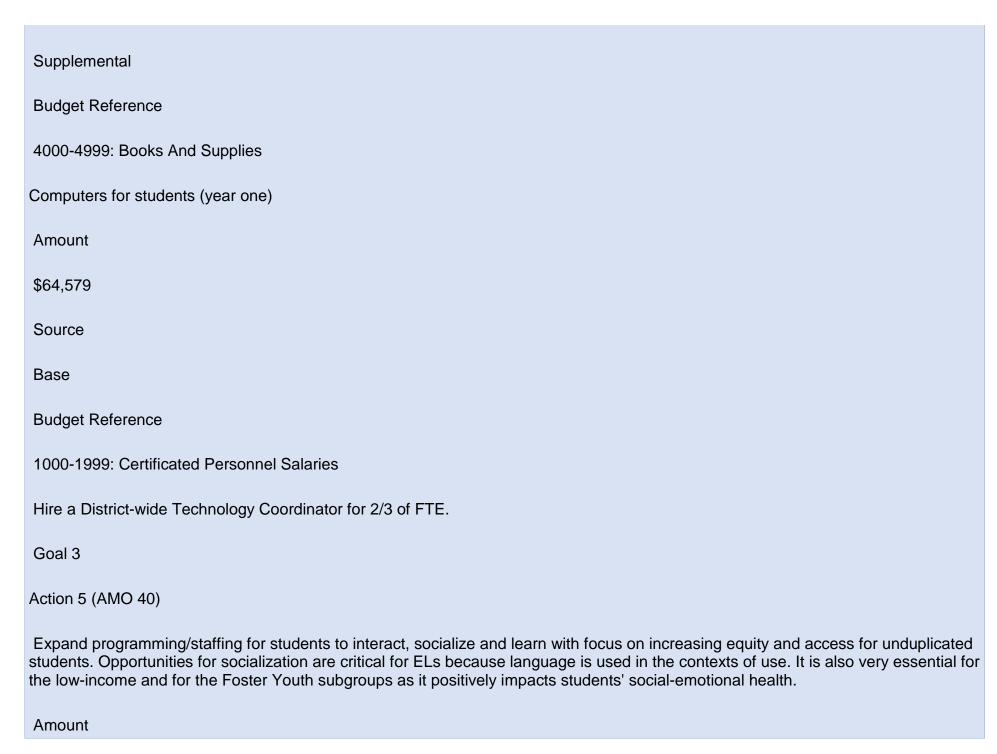
 Amount

$10,000

Source

Base

Budget Reference

4000-4999: Books And Supplies

Illuminate's DnA system -- annual license cost and training

Action 3 (AMO 34, 36)

Continue use of Waterford Early Learning Reading, Math and Science software as a service for targeted TK-3 students and English Language Learner students and Students with Disabilities for intervention purposes. These services are an effective use of funds to meet the district's goals for our unduplicated students in the state priority areas of Student Achievement and Student Engagement inasmuch as research continues to show Waterford curriculum when used at the preschool level, for example, has positive longitudinal effects for children through 4th grade. Recent studies have also found positive longitudinal effects for special education (SPED), minority, low-income and English learner (EL) students. http://www.waterford.org/research/

Waterford - no cost for year 2

Action 4 (AMO 38)

Continue using Odysseyware as an on-line class support for students who are failing the A-G courses with the goal of credit recovery. This will offer critical online re-teaching assistance for low-income and English Learner students who have traditionally struggled in core subjects. It will empower these students to access full range of course content learning.

We have a large number of students who need credit recovery. Our experience generally is that the students who need credit recovery are our English Learners and our low income and foster (and group home) youth. While all our high school students will have the ability access Odysseyware's Credit Recovery courses, the program is principally directed to low-income students who are more likely

to need credit for on-line courses that they have previously failed or not completed. Best practices at high-performing high schools which serve a larger percentage of English Learner (EL) students, students who are low-income, and foster youth include providing as much access as possible to credit recovery when necessary and helping first-generation college students access these courses.

This service is an effective use of the funds to meet the district's goals for our unduplicated students in the state priority areas of Student Achievement, Basic Services and Course Access inasmuch as credit recovery is principally directed and directly supports our unduplicated students.

Amount

$26000

Source

Supplemental

Budget Reference

4000-4999: Books And Supplies

Odysseyware online teaching

Action 5 (AMO 37)

Continue to use supplemental computer and web- based materials such as Learning A-Z (Razz Kids reading support), Co-Writer Universal, Learning Ally, Goalbook, Explode the Code and Moby Max for student with special needs and ELs.

Amount

$7,500

Source

Base

4000-4999: Books And Supplies

Supplemental materials such as Learning A-Z (Razz Kids reading support), Co-Writer Universal, Learning Ally, Goalbook, Explode the Code and Moby Max, including renewal for license

Action 6 (AMO 30, AMO 31)

Provide access to a Parent Center at ECCL . Offer a parent class to increase community engagement.

Amount

$20,000

Base

Action 8 (AMO 33)

Provide computer devices for all students. This three year initiative ends 2018-2019 school year.

Hire a district-wide technology coordinator to support teachers in learning new technologies and integrating them into teaching to enhance instruction. This action is critical to our unduplicated populations because they are often the ones who lack technology access at home and need support with using technology for learning. Technology is very much an equity issue, and equity and access are our district priorities.

Amount

$100,000

Source

Supplemental

Budget Reference

4000-4999: Books And Supplies

Computers for students (year one)

Amount

$64,579

Source

Base

Budget Reference

1000-1999: Certificated Personnel Salaries

Hire a District-wide Technology Coordinator for 2/3 of FTE.

Goal 3

Action 5 (AMO 40)

Expand programming/staffing for students to interact, socialize and learn with focus on increasing equity and access for unduplicated students. Opportunities for socialization are critical for ELs because language is used in the contexts of use. It is also very essential for the low-income and for the Foster Youth subgroups as it positively impacts students' social-emotional health.

Amount

$10,000

Source

Supplemental

Budget Reference

2000-2999: Classified Personnel Salaries

Stipends for teachers and other staff

Action 7 (AMO's 52, 54)

Provide structured play support by hiring PlayWorks to ensure greater engagement during recess, bullying prevention, and student mentoring. This will serve the social-emotional needs of unduplicated populations and will impact their ability to focus in class. According to the research from National Bullying Prevention Center, students with disabilities and English Learners are particularly vulnerable to bullying, so structured play will help to protect and benefit thee subgroups.
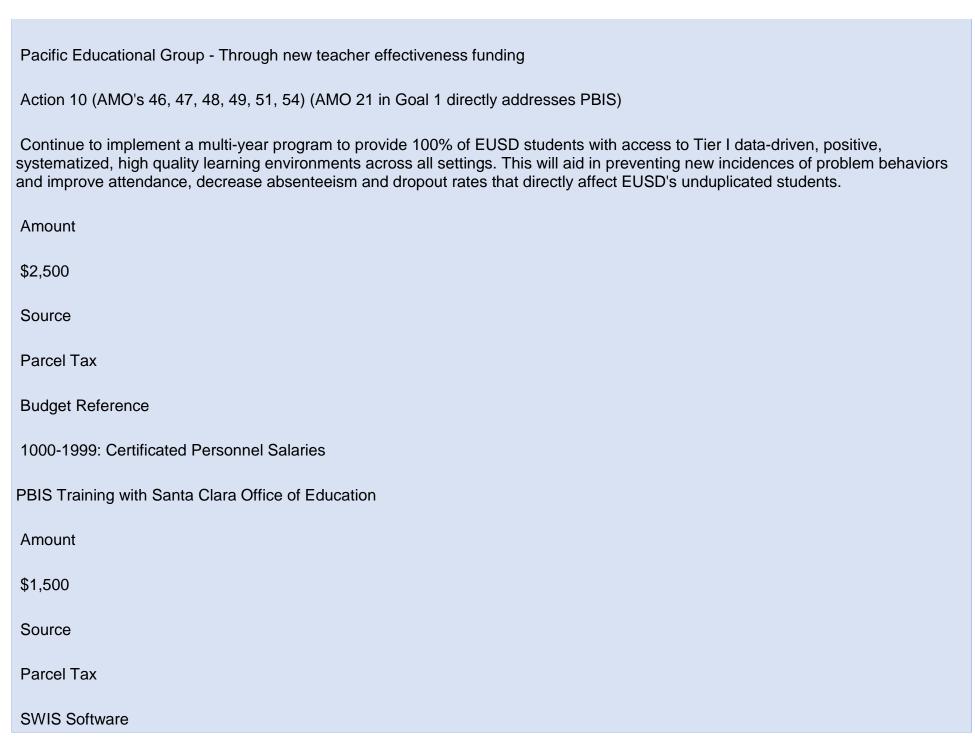
Amount

$40,000

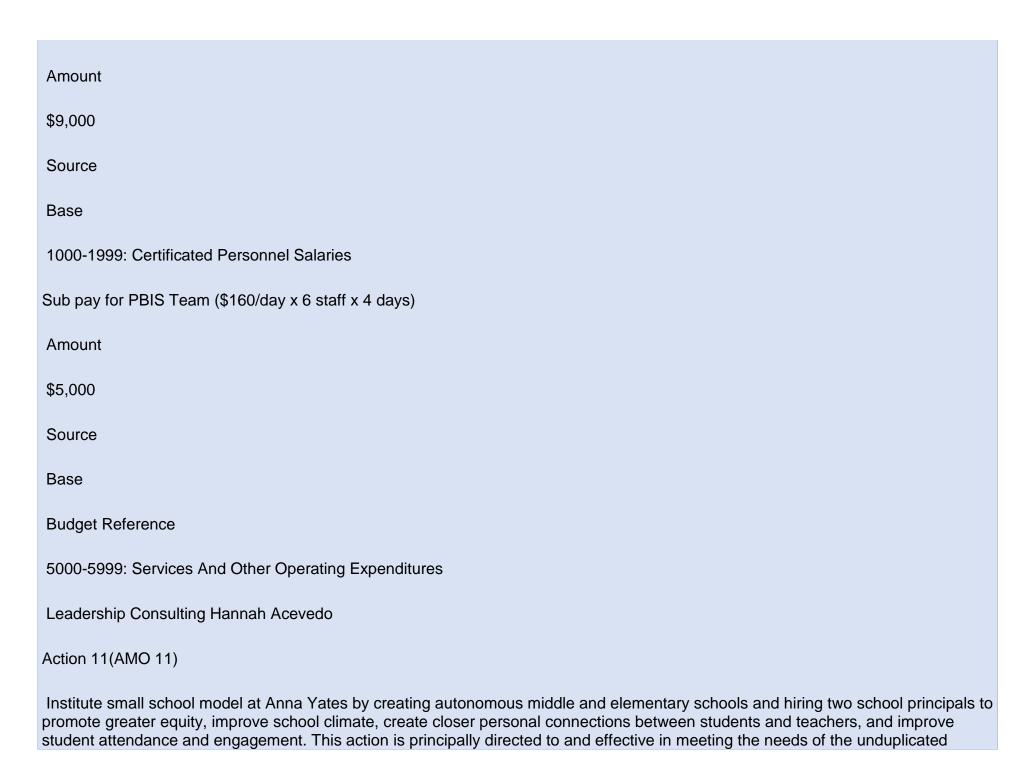Source

Supplemental

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

Structured play and bullying prevention - Play Works

We have a large number of students, particularly male students, who need one on one and small group mentoring in order to help them be successful on a daily basis (academically and socially). Our experience is that these students are our unduplicated low-income and foster youth (or group home) students. We believe we need to continue offer these students additional mentoring opportunities in order to help guide them academically and socially. This service is an effective use of the funds to meet the district's goals for our unduplicated students in the state priority area of School Climate, Parent Involvement, and Student Achievement

inasmuch as many of our unduplicated students need mentors to support them as well as to assist them with character development. We believe adult mentors is an effective strategy for this type of guidance and support. Our parents also requested that we address the issue of character development for our students. Amount

$60,000

Source

Supplemental

Budget Reference

2000-2999: Classified Personnel Salaries

Mentoring services, especially for the English Learners and Students with Disabilities.

Action 8 (AMO 53)

Continue to provide training in equity awareness and culturally relevant pedagogy for all EUSD teachers.

As a district, we realize that having equitable expectations is critical for providing first-class education for all of our students, and unduplicated students particularly.

Amount

$36,000

Source

Other

5800: Professional/Consulting Services And Operating Expenditures

Pacific Educational Group - Through new teacher effectiveness funding

Action 10 (AMO's 46, 47, 48, 49, 51, 54) (AMO 21 in Goal 1 directly addresses PBIS)

Continue to implement a multi-year program to provide 100% of EUSD students with access to Tier I data-driven, positive, systematized, high quality learning environments across all settings. This will aid in preventing new incidences of problem behaviors and improve attendance, decrease absenteeism and dropout rates that directly affect EUSD's unduplicated students.

Amount

$2,500

Source

Parcel Tax

Budget Reference

1000-1999: Certificated Personnel Salaries

PBIS Training with Santa Clara Office of Education

Amount

$1,500

Source

Parcel Tax

SWIS Software

Amount

$9,000

Source

Base

1000-1999: Certificated Personnel Salaries

Sub pay for PBIS Team ($160/day x 6 staff x 4 days)

Amount

$5,000

Source

Base

Budget Reference

5000-5999: Services And Other Operating Expenditures

Leadership Consulting Hannah Acevedo

Action 11(AMO 11)

Institute small school model at Anna Yates by creating autonomous middle and elementary schools and hiring two school principals to promote greater equity, improve school climate, create closer personal connections between students and teachers, and improve student attendance and engagement. This action is principally directed to and effective in meeting the needs of the unduplicated

students because personal relationships with adults are especially critical for the emotional health of English Learners who are frequently new to the country, new to navigating a different educational system and are in great need of emotional support to be successful in school.

Amount

$335,000

Base

Budget Reference

1000-1999: Certificated Personnel Salaries

Elementary and Middle School Principals Salaries and Benefits

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.
    * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:
- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

   o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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 *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds
> 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 students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services
> Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
    - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    - b. Mathematics – CCSS for Mathematics
    - c. English Language Development (ELD)
    - d. Career Technical Education
    - e. Health Education Content Standards
    - f. History-Social Science
    - g. Model School Library Standards
    - h. Physical Education Model Content Standards
    - i. Next Generation Science Standards
    - j. Visual and Performing Arts
    - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, 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 5 *CCR* 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

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 *EC* 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 school sites 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?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	7,948,888.58	6,805,619.17	7,927,098.70	8,754,953.41	8,773,879.01	25,455,931.12
	0.00	124,335.70	0.00	12,000.00	132,350.00	144,350.00
Base	6,546,397.46	4,902,601.38	6,594,697.46	6,932,430.53	7,071,951.53	20,599,079.52
Concentration	39,000.00	0.00	21,000.00	1,000.00	0.00	22,000.00
Lottery (restricted)	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00
Measure J bond funds	0.00	124,234.00	0.00	0.00	0.00	0.00
Other	48,000.00	19,991.71	48,000.00	200,000.00	40,000.00	288,000.00
Parcel Tax	88,013.00	290,247.18	107,053.69	82,982.00	83,961.00	273,996.69
Special Ed	0.00	7,859.95	0.00	0.00	0.00	0.00
Supplemental	457,909.62	0.00	405,703.62	292,151.24	174,288.88	872,143.74
Supplemental and Concentration	649,674.00	1,277,097.16	650,749.43	1,197,389.64	1,234,327.60	3,082,466.67
Title I	85,894.50	33,134.02	85,894.50	22,000.00	22,000.00	129,894.50
Title II	29,000.00	26,118.07	9,000.00	15,000.00	15,000.00	39,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	7,948,888.58	6,805,619.17	7,927,098.70	8,754,953.41	8,773,879.01	25,455,931.12
	0.00	1,500.00	0.00	12,000.00	294,493.00	306,493.00
0001-0999: Unrestricted: Locally Defined	0.00	30,086.76	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	3,531,567.00	5,645,267.24	3,521,059.72	7,292,684.40	7,364,720.23	18,178,464.35
1000-1999: Certificated Personnel Salaries and Benefits	69,757.00	57,895.33	6,500.00	22,000.00	0.00	28,500.00
2000-2999: Classified Personnel Salaries	630,088.62	575,532.00	615,272.33	548,179.71	569,285.36	1,732,737.40
3000-3999: Employee Benefits	3,154,167.00	1,897.00	3,152,467.00	1,700.00	1,700.00	3,155,867.00
4000-4999: Books And Supplies	276,808.96	326,002.99	295,542.65	426,000.00	144,500.00	866,042.65
5000-5999: Services And Other Operating Expenditures	53,000.00	16,130.00	53,000.00	54,200.00	54,200.00	161,400.00
5800: Professional/Consulting Services And Operating Expenditures	233,500.00	151,307.85	283,257.00	398,189.30	344,980.42	1,026,426.72

* Totals based on expenditure amounts in goal and annual update sections.

Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
		Total Expenditures by Object Type and Funding Source
All Expenditure Types	All Funding Sources	7,948,888.58	6,805,619.17	7,927,098.70	8,754,953.41	8,773,879.01	25,455,931.12
		0.00	1,500.00	0.00	12,000.00	125,000.00	137,000.00
	Base	0.00	0.00	0.00	0.00	109,493.00	109,493.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	60,000.00	60,000.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	30,086.76	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	112,717.86	0.00	0.00	7,350.00	7,350.00
1000-1999: Certificated Personnel Salaries	Base	2,845,223.00	4,457,598.20	2,902,923.00	6,349,730.53	6,368,758.53	15,621,412.06
1000-1999: Certificated Personnel Salaries	Concentration	1,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00
1000-1999: Certificated Personnel Salaries	Parcel Tax	57,713.00	225,088.42	51,213.00	24,482.00	47,461.00	123,156.00
1000-1999: Certificated Personnel Salaries	Supplemental	117,008.00	0.00	64,802.00	124,651.24	126,788.88	316,242.12
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	510,623.00	849,862.76	501,121.72	792,820.63	814,361.82	2,108,304.17
1000-1999: Certificated Personnel Salaries and Benefits	Parcel Tax	0.00	0.00	6,500.00	22,000.00	0.00	28,500.00
1000-1999: Certificated Personnel Salaries and Benefits	Supplemental and Concentration	69,757.00	57,895.33	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	407,700.00	380,572.00	400,000.00	410,000.00	430,000.00	1,240,000.00
2000-2999: Classified Personnel Salaries	Supplemental	153,401.62	0.00	153,401.62	0.00	0.00	153,401.62
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	68,987.00	194,960.00	61,870.71	138,179.71	139,285.36	339,335.78
3000-3999: Employee Benefits	Base	3,154,167.00	1,897.00	3,152,467.00	1,700.00	1,700.00	3,155,867.00
4000-4999: Books And Supplies		0.00	10,117.84	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Base	39,307.46	18,947.42	39,307.46	15,000.00	13,000.00	67,307.46
4000-4999: Books And Supplies	Lottery (restricted)	0.00	0.00	5,000.00	0.00	0.00	5,000.00
4000-4999: Books And Supplies	Measure J bond funds	5,000.00	124,234.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	160,000.00	0.00	160,000.00
4000-4999: Books And Supplies	Parcel Tax	0.00	28,640.69	37,840.69	36,500.00	36,500.00	110,840.69
4000-4999: Books And Supplies	Special Ed	18,800.00	6,359.95	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	127,500.00	147,500.00	27,500.00	302,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	127,500.00	104,569.07	0.00	45,000.00	45,500.00	90,500.00
4000-4999: Books And Supplies	Title I	307.00	33,134.02	85,894.50	22,000.00	22,000.00	129,894.50
5000-5999: Services And Other Operating Expenditures	Base	85,894.50	0.00	25,000.00	27,000.00	27,000.00	79,000.00
5000-5999: Services And Other Operating Expenditures	Other	25,000.00	7,500.00	12,000.00	0.00	0.00	12,000.00
5000-5999: Services And Other Operating Expenditures	Special Ed	16,000.00	1,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	12,000.00	0.00	0.00	20,000.00	20,000.00	40,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	7,130.00	16,000.00	7,200.00	7,200.00	30,400.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	13,500.00	75,000.00	129,000.00	122,000.00	326,000.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	0.00	20,000.00	0.00	0.00	20,000.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Professional/Consulting Services And Operating Expenditures	Other	75,000.00	12,491.71	36,000.00	40,000.00	40,000.00	116,000.00
5800: Professional/Consulting Services And Operating Expenditures	Parcel Tax	22,000.00	36,518.07	11,500.00	0.00	0.00	11,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	36,000.00	0.00	60,000.00	0.00	0.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	11,500.00	62,680.00	71,757.00	214,189.30	167,980.42	453,926.72
5800: Professional/Consulting Services And Operating Expenditures	Title II	60,000.00	26,118.07	9,000.00	15,000.00	15,000.00	39,000.00
		29,000.00					

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	6,602,258.96	5,724,590.13	3,499,459.08	7,311,622.41	7,453,286.01	18,264,367.50
Goal 2	244,071.00	221,075.94	244,071.00	470,931.00	316,193.00	1,031,195.00
Goal 3	1,102,558.62	859,953.10	4,183,568.62	972,400.00	1,004,400.00	6,160,368.62
Goal 5			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.