**LCAP Year** ☒ 2017–18  ☐ 2018–19  ☐ 2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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 | Emery Unified School District | | |
|---|---|---|---|
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# 2017-20 Plan Summary

**THE STORY**

Briefly describe the students and community and how the LEA serves them.

Emery Unified School District is an urban school district comprised of two schools - Anna Yates, serving students in grades TK-8, and the Emery Secondary School, serving grades 9-12. The total enrollment in 2016-2017 is 685 youngsters. 75% of the students are socioeconomically disadvantaged and 17% are English Learners who speak 23 different languages, with Spanish and Arabic being the most common. 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 2016-2017 the district piloted two English Language Arts (ELA)/English Language Development (ELD) programs aligned with the Common Core State Standards. Among these two curricula, the district-wide ELA Curriculum Committee chose Reach for Reaching, published by National Geographic Cengage Learning, for district-wide implementation next year in grades TK-5. In addition, the district is in the process of creating a Common Core-aligned ELA/ELD program for grades 6-8.

In mathematics, the district is in the second year of implementation of Eureka Math, a CA Common Core-aligned curriculum, in grades,TK-8 and this year the program was expanded into high school.

The District provides a variety of additional supports to our students. After school tutoring is available in English and mathematics, grades 3-12 for the students in need of intervention. Additionally, students have an opportunity for credit recovery in high school during summer school program.

Students in high school are encouraged to take advantage of dual enrollment courses with Berkeley City College and/or enroll in advanced placement courses in biology. Many youngsters take computer science courses in high school and the district is planning to expand coding courses into the middle school in the upcoming school year 2017-2018.  For our elementary students, the district offers Scientific Adventures for Girls program.

The EUSD staff engages in professional collaboration via 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, allowing our educators to enhance their leadership skills.

## LCAP HIGHLIGHTS

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

During the 2016-2017 school year the district engaged in several important initiatives such as implementing Common Core-aligned ELA/ELD instructional materials in grades TK-5 and implementing Common Core-aligned math program Eureka Math, TK-12 (it was expanded into high school.)

The district achieved greater instructional coherence and increased collaboration by instituting Instructional Rounds which became a vehicle for instructional improvement, including peer observations. The district focused on increasing the cognitive demand of questions, texts, and tasks, the goals closely aligned with the district's priorities.

According to the California English Language Development Test (CELDT) and the CA School Dashboard, significant progress was made in the education of our English Learners.

The district began piloting the 1:1 initiative in three classrooms, providing a personal device for each student to foster the 21st Century skills. This initiative will be fully implemented in 2017-2018.

Additionally, the district focused on providing greater opportunities for intervention and assistance to all students, especially our unduplicated populations, in after-school and in summer school programs.

## 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 increased by more than 10 points in one year.

Another success was the district's suspension rate which is very low and significantly declined by -2.3%. However, this trend didn't hold for our students with disabilities, where the suspension rate increased by +1.3 % - this is the area where we need to focus our attention and improve in 2017-2018.

Although the District Graduation rates on CA Dashboard are indicated as declined, these numbers are based on the 2014-2015 graduation data. In 2015-2016 the District's graduation rate increased by 8%, from 75% in 14-15 to 83% in 15-16, which is a very positive development. We hope that this trend continued this school year, but the data is not yet available at this time.

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**

Although the District Graduation rates on CA Dashboard are indicated as declined and is colored orange, they are based on the 2014-2015 graduation data. In 2015-2016 the graduation rate increased by 8%, from 75% in 14-15 to 83% in 15-16.

The district needs to raise overall performance in English and math on Smarter Balanced Assessment for all students, including the unduplicated population. Implementing Common Core-aligned curricula, such as Reach for Reading and the program created by the secondary faculty which will incorporate Lucy Calkin's Units of Study as a writing component, as well as teaching Eureka Math and piloting Math Trailblazers with fidelity, will strengthen our instruction in the core disciplines for all students and will have a positive impact on overall academic achievement.

The district needs to improve the school climate in our elementary and middle school. We plan to institute a small school model in 2017-2018 to develop closer relationships among the youngsters and adults and to increase 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

1. Suspension rates for students with disabilities are two colors lower than that of their peers on the CA School Dashboard performance chart. Suspension rates indicator for this subgroup is in orange on the CA Dashboard grid - it increased by 1.9%. This data is for 2014-2015 and, if this development held for 2015-2016 (the data is not available on the Dashboard yet) and in 2016-2017, it warrants intentional measures to reverse the trend. The district plans to provide professional development for teachers in restorative practices and in strategies for teaching positive social skills. Additionally, teachers will be encouraged to employ meaningful alternatives to suspensions, particularly for Students with Disabilities, a subgroup with highest suspension rates in the district, as evidenced by CA School Dashboard. The district will also continue to 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. Academic English Language Indicator for African American and for the English Learner subgroups is red and is more than two colors away from the rest of the district's population, according to the data on the performance chart of the CA School Dashboard. To remedy this, the District will provide two full days of professional development focused on equity education and on strategies that help African American students, with particular focus on developing academic language and on raising academic expectations through the use of texts and tasks at high levels of cognitive demand. In addition, the district will continue conducting Instructional Rounds and peer observations as a vehicle for improving instructional practices in order to provide better access for African American students. The district will also offer more professional development in differentiation to better meet the needs of these subgroups in English Language Arts. For struggling students, the district will continue intervention services in the form of targeted after school tutoring. Finally, we will use Smarter Balanced Interim Assessments to gage the progress and to inform instruction.

With regards to English Learners, this year the district hired and will continue employing an additional full time ELD teacher who is working with the general education staff to provide integrated ELD services and to teach designated ELD. This work will be deepened through teacher collaboration. We have already begun it when all of our science faculty attended a full day training this year in using ELD strategies in science instruction. The district is planning to offer all the teachers additional differentiation training and more professional development focused on effective ELD strategies across content. Finally, next year the district will implement new ELA/ELD curricula - Reach for Reading from National Geographic for grades TK-5 and the curriculum that will be developed this summer by a team of teachers and coaches for grades 6-12. All the teachers will be provided professional development and coaching support and the new ELD teacher and the ELD coordinator will collaborate with the ELA staff in this implementation, making sure that the needs of all students, especially ELs and African American youngsters, are met with research-proven effective ELD and best practice strategies. Our goal is effective literacy across subject areas.

## INCREASED OR IMPROVED SERVICES

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.

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 will support teachers in providing integrated and designated ELD instruction to high school and middle school students.

2. As a result of collaboration with Marcus Moore of the Pacific Educational Group (PEG), the faculty will provide greater educational equity to all students - we will continue our racial equity work at Anna Yates and ESS.

3. Implement a small school model at Anna Yates to increase student engagement and develop close relationships between adults and children to improve school climate.

4. Hire a technology coordinator to support teachers' professional growth in integrating technology across disciplines to enhance learning.

5. Engage in Technology Education and Literacy in Schools (TEALS) collaboration to give the ESS students access to industry professionals and to support professional growth of our technology instructor through collaboration with industry experts.

6. Offer a new coding elective in middle school.

7. Continue employing the new Parent Outreach Coordinator to increase engagement of parents of English Learners.

8. Offer new integrated science courses in high school in 2017-2018.

9. Offer two additional AP courses at high school - AP science and AP computer science.

## 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 | $11,535,553.00 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | $12,039,594.00 |

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.

| | |
|---|---|
| $6,448,107 | Total Projected LCFF Revenues for LCAP Year |

# Annual Update

**LCAP Year Reviewed: 2016-17**

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, and all students will learn and demonstrate 21st century skills including collaboration, critical thinking and creativity to be college and career ready. |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

## ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

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. Through 100% compliance on Williams Compliance Quarterly Reports, 100% of students will have access to common core materials. This includes ongoing collaborative inquiry of materials' effectiveness. (2)

**ACTUAL**

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. 98% of all teachers in grades K-8 are fully credentialed.

100% of all teachers in grades 9-12 are appropriately assigned based on their credential.

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 of instructional materials.
The district is implementing a Common Core-aligned curriculum, Eureka Math. In 2016-2017 school year the program was expanded into high school. All teachers K-12 were trained in the curriculum and the district plans to add additional Eureka Math advanced courses in high school next year.

In 2016-2017 school year the district has been piloting in gradesTK-5 two ELA/ELD Common Core-aligned curricula, Benchmark Advance and Reach for Reading. On March 28 the Curriculum Committee met and heard presentations by piloting teachers from both programs. Then, using an agreed-upon adoption rubric for selecting instructional materials and after thoughtful deliberations, the Committee chose Reach for Reading for the implementation in 2017-2018 school year.

PRIORITY 2 -- Common Core State Standard's Implementation

3. 100% of certificated staff will attend professional development based on current content and performance standards (e.g. CCSS, NGSS, ELD) and research-based best practices. (4)

4. 100% of 10th and 12th graders will be provided project-based, portfolio-defense learning opportunities as rigorous, standards-aligned college and career preparation (4).

5. 100% of teachers will be observed using Integrated ELD strategies to serve EL students. (5)

6. 100% of English Learner students will receive Designated English Language Development (ELD) instruction and/or academic support (according to student CELDT level) as measured by lesson plan review per trimester by site Administrator. (5)

PRIORITY 3 -- Parental Involvement

7. 100% of English Learners, Redesignated English Proficient, Foster Youth, Low Income, At-risk students at ESS and their families will have access to a college and career center at the high school. (18)

Additionally, on March 30 the district held a curriculum showcase of Common Core-aligned ELA/ELD programs for grades 6-8. The Committee chose Lucy Calkin's Units of Study for the district's writing program, TK-8. The middle and high school teachers and coaches will meet for several days in the summer to design and plan a middle and a high school ELA/ELD curriculum comprising of the Units of Study, the ERWC units, grade level novels, and other materials.

PRIORITY 2 -- Common Core State Standard's Implementation

3. All the math teachers, K-12 were trained in Eureka Math in the beginning of 2016-2017 school year.
All the science teachers participated in the NGSS Roll-out Symposium and also, joined by both ELD teachers, took part in the Amplify! training at ACOE which focused on using effective ELD strategies in teaching science.
Many teachers at Anna Yates attend ongoing workshops with Silicon Valley Math Initiative (SVMI) where they hone their Standards-based strategies in teaching math.
English Language Arts teachers from Anna Yates and from ESS attend the year-long ERWC training at
ACOE which enhances their ability to use 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 to the district priorities and the Common Core Standards.
Finally, both sites implemented this year Instructional Rounds in Education, a vehicle for systemic improvement of instructional practices aligned with the Common Core Standards .

4. This outcome was achieved - 100% of 10th and 12th graders are provided with project-based, portfolio-defense learning opportunities for rigorous, standards-aligned college and career preparation (4). The district will continue implementing portfolios and the project-based instructional practices next year and the teachers will collaborate around data analysis to inform instruction.

5. Only 30% of teachers are consistently using effective ELD strategies to serve English Learners. There is a need for more professional development in effective ELD strategies. The District is moving to create a scope and sequence incorporating ELD strategies across all content areas and to implement an ELD/ELA programs in middle grades and in high school next year. The district also recently adopted the ELA/ELD program, Reach for Reaching, for implementation in TK-5 next year which has both components, Designated and Integrated ELD. In high school, our teachers requested more professional development in effective ELD strategies, so the district will incorporate this into our professional development plan for 2017-2018.

6. In February 2017 due to an influx of newcomers, the district decided to create a full time, instead of the half-time, ELD position and hired an instructor who is tasked with supporting English Learners in high school and in middle school. As a result,

8. 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)


PRIORITY 4 -- Student Achievement

9.  On Smarter Balanced Assessment, decrease by 20% the percentage of students scoring level 1 (Not Meeting) in math. (9)

10. On Smarter Balanced Assessment, increase by 7% the percentage of students scoring level 3 or above in ELA and math. (9) dane@doc-tracking.com

2015-16 Baseline:
Grades
3: ELA, 34%    Math, 44%
4: ELA, 20%    Math, 28%
5: ELA,  25%  Math, 15%
6: ELA, 14%   Math, 14%
7: ELA,  35%   Math, 26%
8: ELA,  13%  Math, 11%
11: ELA, 47% Math, 12%

2016-17 7% increase goals:
Grade
3: ELA, 36.38%   Math, 47.15%
4: ELA,  21. 4%  Math, 29.96%
5: ELA,  26.75%   Math, 16.05%
6: ELA,   14.98%  Math, 14.98%
7: ELA, 38.43%    Math, 27.82%
8: ELA, 13.91%    Math, 11.77%

11.  On Smarter Balanced Assessment, increase by 10% the percentage of EL scoring level 3 or above in ELA and math. (9)

Baseline for 2015-16
Grades
3: ELA, 16%  Math, 17%
4: ELA, 0%  Math, 8%
5: ELA,   *  Math, *
6: ELA, *   Math, *
7: ELA, *   Math, *
8: ELA,  *  Math, *

100% of our English Learners now receive designated English Language Development (ELD) instruction and academic support according to students' CELDT level.


PRIORITY 3 -- Parental Involvement

7.This outcome was achieved - 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)

8.This outcome was achieved - 100% of students with special needs at ESS and their families have access to a college and career center. 100% of ESS Special Education teachers collaborate with the college and career center to support their students. (19)


PRIORITY 4 -- Student Achievement

9. The percentage of students who scored at Level 1 on Smarter Balanced Assessment in mathematics decreased by 8%, but not by 20 %, as planned.

10.  Performance on Smarter Balanced Assessment for students scoring level 3 or above in ELA and math. (9)

| | ELA | | | Math | | |
|---|---|---|---|---|---|---|
| Grade | 2014-2015 | 2015-2016 | Change | 2014-2015 | 2015-2016 | Change |
| 3 | 34% | 38% | +4% | 44% | 43% | -1% |
| 4 | 20% | 30% | +10% | 28% | 53% | +25% |
| 5 | 25% | 24% | -1% | 15% | 11% | -4% |
| 6 | 14% | 27% | +13% | 14% | 10% | -4% |
| 7 | 35% | 21% | -14% | 26% | 18% | -8% |
| 8 | 13% | 29% | +16% | 11% | 22% | +11% |

11. English Learners Who Scored at Level 3 or Above on Smarter Balanced

* = not provided. N too low.

The 10% increase (%5 starting rate for grade 4 ELA) in students scoring 3 or 4 puts our SBA goals for 2016-2017 as:

Goals for 2016-17
Grade
3: ELA, 17.6%  Math, 18.7%
4: ELA, 5%  Math, 8.8%
5: ELA,  *  Math, *
6: ELA, *  Math, *
7: ELA, *  Math, *
8: ELA,  *  Math, *

12.  100% of students who are struggling academically (either as indicated by grade of C or lower or through ongoing progress monitoring of students) will have access to new tutoring program for 16-17 school year. (9)

13. AMO  for API removed.

14.  100% of high school students will be able to access the Career Technical Education pathway for high school students. (11)

15. 100% of high school students will have access to a full-time EAOP Counselor, to provide a more robust access to college preparation than unduplicated students have historically received. (11)  The graduation rate for 15-16 will be a 10% increase, or 82.5%. We will work during the 16-17 school year to increase this rate, and report those data in the 17-18 annual update. (24)

16. 100% of high school students will fulfill a-g requirements through a clearly articulated 4-year academic schedule. (11)

17.  On the California English Language Development Test (CELDT), increase by 5% the percentage of students making annual progress, from 2015-16 baseline below to this goal. (12)
15-16 annual progress: 72.3%.
16-17 goal: 75.9

Assessment in math:

| ELA Grades | 2014-2015 | Change 2015-2016 | | Math 2014-2015 | Change 2015-2016 | |
|---|---|---|---|---|---|---|
| 3 | 16% | 28% | +12% | 17% | 46% | +19% |
| 4 | 0% | 0% | 0% | 8% | 23% | +15% |
| 5 | * | 16% | | * | 23% | |
| 6 | * | * | | * | * | |
| 7 | * | * | | * | * | |
| 8 | * | * | | * | * | |

* = not provided. N too low

12. This outcome was achieved - 100% of students who are struggling academically (either as indicated by grade of C or lower or through ongoing progress monitoring of students) have access to new tutoring program this school year. The students receive tutoring in reading and mathematics.

13. AMO  for API removed.

14. This outcome was achieved -  100% of high school students will be able to access one or two Career Technical Education pathway for high school students. (11) -  Publication or Digital Arts and Design. The district plans to offer a new AP course in Digital Arts and Design next school year.

15. The EAOP counselor was not available to district students this school year because the previous high school administrator didn't apply  in time. The district plans to re-apply for the year 2017-2018.
The graduation rate for 15-16 was at 83% (an increase of 8%)

18. On CELDT increase by 10% the percentage of pupils who have attained English Proficiency, from 2015-16 baseline below to these goals. (13)

- 5 years: 12.9% (state target is 24.2%)
5+ year: 35% (state target is 50.9%)

Goal for 16-17:
- 5 years: 14.1% (state target is 24.2%)
5+ year: 38.5% (state target is 50.9%)

19. Percentage of pupils who have passed an Advanced Placement examination with a score of 3 or higher will increase by 10%.(14)

20. Increase number of students meeting EAP using 2015 CAASPP results as baseline:

"Ready" ELA increase by 50%: from 10% to 15%
"Ready" math increase by 10% from 0% to 10%
"Conditionally Ready" ELA increase by 30%: from 37% to 49%
"Conditionally Ready" math increase by 100% from 12% to 24%
The district will seek to increase the 2016 goal rates by 10% each year. (15)


PRIORITY 5 -- Student Engagement

21. Through implementation of a multi-year program led by a MTSS/PBIS coach working with students and teachers, 100% of students will have access to Tier I data-driven positive, systematized, high quality learning environments for all students and staff and across all settings that will aid in preventing the development of new incidences of problem behaviors, thus decreasing absenteeism and dropout rates in middle school and high school by 10% (see Goal 3 AMO #48). Additionally, the coach will help to oversee Tier II school-wide, classroom, and non-classroom strategies aimed at reducing the number of existing cases of problem behaviors that are presenting high risk behaviors by providing more focused, intensive, and frequent small group-oriented responses.(20, 21, 22, 23)

PRIORITY 7 -- Course Access

22. 100% of all 9th graders will be enrolled in science. (6)

23. The district will hire another full time science teacher and will double its high school science offerings.

16. This was an unrealistic goal; next year the district plans to achieve a 30% goal for high school seniors who will fulfill A-G requirements through a clearly articulated 4-year academic schedule and 65% of students by 2020. (11)

17. The percentage of students making annual progress on the California English Language Development Test (CELDT) increased higher than planned. The 2016-2017 goal was 83%, and the achieved level was 87.9% (a 15.6 % increase from 72.3% in 2015-2016)

18. The outcome of increasing by 10% the number of pupils who have attained English Proficiency on CELDT was achieved:

2016-2017:
Less than 5 years: 24% (state target is 26.7%)
5+ years: 73% (state target is 54.7%)

19. Percent of students with AP scores of 3+ for the year 2016 was 22.2%. At this time the district doesn't know whether the 10% increase mark was met because the last AP exam results will not be available before July 2017.

20. According to the CAASPP results,

"Ready" ELA increased by 10% from 10% to 11%
"Ready" math increased by 11% from 0% to 11%
"Conditionally Ready" ELA decreased by 11%: from 37% to 33%
"Conditionally Ready" math increased by 108% from 12% to 25%


PRIORITY 5 -- Student Engagement

21. The district has a PBIS/Equity coach at Anna Yates for 60% of his time. This coach supports students school-wide with Tier II classroom and non-classroom strategies aimed at reducing the number of existing cases of high risk problem behaviors by providing more focused, intensive, and frequent small group-oriented responses.(20, 21, 22, 23) There is a PBIS team comprised of Ms.Smith, Ms. Miles, Ms. Louisa, Principal Lang, Mr.Rogers, and Mr. Edwards. This team attends the trainings at ACOE on the foundational components of PBIS. They are planning the PBIS implementation for the next year, including originating an incentives system called Lion's Loop> The team developed a lesson plan for teachers on how different areas of the building should be used and created behavior rules matrix for students and a PBIS Handbook.The team meets monthly.

24. 100% of K-12 teachers and students will have access to ongoing classroom coaching and practices on 21-century instruction and engagement practices that directly address students historically under-served within education, including our unduplicated students. Focus will be in equity, academic rigor, ELD strategies providing access of high-quality content to all students and student-involved classroom assessment for learning. (7)

25. 100% of Emery English Learner students will have access in all classes to integrated ELD strategies to enable all English learners to access core curriculum. (7)

26. 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)

27. 100% of students with special needs will have access to all programs, classes, and services through EUSD's full-inclusion model. (8)

28. 100% of students with special needs will receive instruction in core content at their instructional level from Special Ed and General Ed teachers in the general education. classroom using core and supplemental materials. (8)

PRIORITY 7 -- Course Access

22. This outcome was achieved -100% of all 9th graders are enrolled in science. (6)

23. This outcome was achieved - the district hired another full time science teacher and doubled its high school science offerings.

24. There was no academic coach at HS last year or this year. 100% of elementary teachers have access to a coach and learning about instructional practices that directly address historically under-served populations, including unduplicated students. Both sites participate in Instructional Rounds in Education with a problem of practice that addresses the rigor of tasks and questions. The new ELD instructor and the ELD Coordinator work towards and support other teachers in providing English Learners with access to high-quality content through Integrated and Designated ELD models.

25. This outcome was achieved - 100% of Emery English Learner students have access in all classes to integrated ELD strategies to enable all English learners to access core curriculum. (7)

26. This goal outcome achieved - 100% of English Learners, Re-designated English Proficient, Foster Youth, Low Income, At-risk students in all demographics receive support through various district initiatives, including the high school's college and career center, summer school, after school tutoring, and Scientific Adventures for Girls programs. (7).

27. 100% of students with special needs have access to all programs, classes, and services through EUSD's full-inclusion model. (8)

28. This outcome was achieved - 100% of students with special needs receive instruction in core content at their instructional level from Special Ed and General Ed teachers in the general education classroom using core and supplemental materials. (8)

## 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**

Actions/Services

**PLANNED**

Action 1 (AMO 1)

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

Continue one single-subject credentialed PE Teacher (for grades 6-8 or 4-8 if schedule permits).

Continue the work and repurposing of three additional teachers who teach K-8 students Art and Music and K-5 students Science. These teachers will continue to work together and with the English Language Development Coordinator to plan integrated lessons together that include explicit strategies for English Language Learners. These direct (and repurposed in 16-17) services will help all students but especially students who are learning English and who have other learning challenges (while in general education classes). Additionally, these three programs and positions will provide additional prep time support for teachers to increase their competency through professional learning communities and through self-identified goals to improve instruction (also to students who are learning English and who are low income).

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

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

Provide opportunities for teachers to serve in work groups that assist in advancing various district priorities (e.g. technology training, hiring committees, assessment creation).

**ACTUAL**

Action 1 (AMO 1)

All the teachers in grades 7 and 8 are fully credentialed and teach a single subject.

Mr. Clarke provides PE to students grades 4-8; he shares this responsibility with the classroom teachers in grades 4-6.

Anna Yates continued repurposing the three teaching positions to provide K-8 art, music, and K-5 science instruction. However, the work of integrating lessons with ELD strategies has not happened this year. Last year the art, library, and PE teachers participated in the ELD standards trainings, but this year the schedule didn't allow for a common prep. We need either provide a common prep. period in the schedule next year, or, if this is not possible, incorporate ELD strategies into the Problem of Practice for Instructional Rounds so that all the teachers systemically and consistently work on incorporating effective ELD strategies into instruction, including art, music, and PE.

Art, music, library, and PE teachers are providing the common prep. time for other teachers this year which allows them to form professional learning communities and identify goals for instructional improvement which affects English Learners and students with low socio-economic status.

This action was achieved - the district now has an additional science teacher and the students have additional science electives at high school, including all the subgroups.

This action is achieved - Ms. Plaha and Ms. Saini are the two instructional aids supporting English Learners.

The EUSD teachers serve on various committees: Technology, Instructional Leadership Teams, District-wide Science Committee, ELA/ELD Subcommittee, Vocabulary Committee, and Student Survey Committee.

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Single-subject teachers<br><br>1000-1999: Certificated Personnel Salaries Base $385,350 | Single-subject 7-8 grade teachers Saint Jean - base, 19,336 (up to 3/31), Mair - stipend -Title II $1,397, Barnett, Mair (the rest of her compensation), Dhillon, Karen Smith, & LaTecia Trotter Brock - parcel tax 1000-1999: Certificated Personnel Salaries Parcel Tax $291,085 |
| Single-subject Music position, and a repurposed Art and Science resource teachers positions - supplemental in 16-17 supporting 25% of the 14-15 art and science resource positions<br><br>1000-1999: Certificated Personnel Salaries Supplemental $103,616 | Single-subject Music position, and a repurposed Art and Science resource teachers positions - supplemental in 16-17 supporting 25% of the 14-15 art and science resource positions 1000-1999: Certificated Personnel Salaries Supplemental $156, 036 |
| 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 $71,400 | The actual cost of this position was $114,600; 60% supplemental and 40 % unrestricted funds. 1000-1999: Certificated Personnel Salaries Supplemental $68,760 |
| Supplemental-funded additional (above the base program) Science teacher at ESS 1000-1999: Certificated Personnel Salaries Supplemental $30000 | Supplemental-funded additional (above the base program) Science teacher at ESS 1000-1999: Certificated Personnel Salaries Supplemental $72,794 |
| 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 Concentration $30000 | |
| 50% of Instructional aide #1 time (equivalent level of supplemental funded service from 15-16). 2000-2999: Classified Personnel Salaries Supplemental $36887 | 50% of Instructional aide #1 time (equivalent level of supplemental funded service from 15-16). 2000-2999: Classified Personnel Salaries Supplemental $29,870.00 |
| 50% of Instructional aide #2 time (equivalent level of supplemental funded service from 15-16) 2000-2999: Classified Personnel Salaries Supplemental $36887 | 50% of Instructional aide #2 time (equivalent level of supplemental funded service from 15-16) 2000-2999: Classified Personnel Salaries Supplemental 29,845.00 |
| (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 15-16 supporting 25% of the 14-15 established art and science resource positions 1000-1999: Certificated Personnel Salaries Base $171,700 | Single-subject music position and 25% of art and 25% of science positions 1000-1999: Certificated Personnel Salaries Supplemental $156, 426 |
| Stipends for various district assignments 1000-1999: Certificated Personnel Salaries Parcel Tax $22,000 | Stipends for various district assignments - Title II ($19,149), Parcel Tax ($11,641 and $9,313) , EPA ($4,736) 1000-1999: Certificated Personnel Salaries Parcel Tax $44,839 |

**Action** **2**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Action 2 (AMO 1)<br>Continue to provide fully credentialed teachers in K-12 grades who are CLAD certified, including Special Ed. | Action 2 (AMO 1)<br>100% of EUSD teachers are CLAD certified, including Special Education teachers. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Teacher Salaries 1000-1999: Certificated Personnel Salaries Base $1,711,456 | Teacher Salaries (with benefits) - $1,380,077(everything else) +$951,876 (health) 1000-1999: Certificated Personnel Salaries Base 2331953 |

**Action** **3**

**Actions/Services**

PLANNED
### Action 3 (AMO 2,13)

District will continue use of Eureka Math for K-8 and continue to create and implement Common Core State Standards-aligned math curriculum 9-12 (with school principals, assistant principal and director of instruction monitoring implementation and reporting progress quarterly to the superintendent and school board). Implementation will affect scores on district and state assessments.

District will pilot Common Core-aligned writing and reading curriculum and programs, and social studies curriculum.

District teacher and administrators will work with the Silicon Valley Math Initiative (SVMI) to use the Mathematics Assessment Resource Service (also known as the MARS tasks) and monthly trainings in mathematics instructions to increase critical thinking and problem solving in math which will improve the learning of our most struggling students, including English Learners, Students with Disabilities, Students from Low Socio-economical Background, and Foster Youth.

ACTUAL
### Action 3 (AMO 2,13)

The district is implementing Eureka Math and expanded its implementation into high school; therefore, all grades K-12 are implementing a Common Core-aligned mathematics curriculum. The school principals, assistant principal and director of instruction are monitoring the progress; the progress is reported to the school board as a part of LCAP update.

The District piloted two TK-5 ELA/ELD curricula and chose one of them, National Geographic Reach for Reading, for implementation next school year. Also, the district will design and will begin implementing an ELA/ELD program in middle grades next year.

Three district teachers and the coach attended Silicon Valley Math Initiative MARS scoring sessions. Some, but not all, teachers use these assessments this year. Others use assessments from Eureka Math and everybody in the district uses CAASPP Interim Assessments to inform their instruction and to identify the needs of all students, including the unduplicated population.

**Expenditures**

BUDGETED
Common Core-aligned math curriculum 4000-4999: Books And Supplies Parcel Tax $6,775

SVMI MARS tasks access and scoring; SVMI coaching institute. 5800: Professional/Consulting Services And Operating Expenditures Base $5000

Common Core ELA materials (pilot 1) or estimate for expansion/committment to pilot 1 4000-4999: Books And Supplies Base $60,000

Common Core ELA materials (pilot 2) or estimate for expansion/commitment to pilot 2 4000-4999: Books And Supplies Base $20,000

Common Core Social Studies materials 4000-4999: Books And Supplies Base $50,000

ESTIMATED ACTUAL
Common Core-aligned math curriculum (Parcel Tax- $657.83, $4,182 - unristricted, $ 1532.68 - Title I) 4000-4999: Books And Supplies Other $16,255

SVMI MARS tasks access and scoring; SVMI coaching institute. 5800: Professional/Consulting Services And Operating Expenditures $3000

Common Core ELA materials (pilot 1) or estimate for expansion/committment to pilot 1 - Cengage (Unrestr., Supplem., and Title I) 4000-4999: Books And Supplies Other 65,985.65

Common Core ELA materials (pilot 2) or estimate for expansion/commitment to pilot 2 - used 2015-2016 money) 4000-4999: Books And Supplies $0.

Common Core Social Studies Materials (State Lottery) + Unrestricted 7000-7439: Other Outgo $19,808.59

## Action 4

### Actions/Services

| PLANNED | ACTUAL |
|---|---|
| Action 4 (AMO's 1, 17, 18) | Action 4 (AMO's 1, 17, 18) |
| Continue with supplemental funded action to improve support of English Language Learners and their families by continuing with a .5 fte ELD teacher for high school students. | The district expanded this work by hiring a full time ELD teacher to support high school and middle school students. |

### Expenditures

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Part-time ELD teacher at ESS  1000-1999: Certificated Personnel Salaries Supplemental $45,000 | Full time ELD teacher at ESS and in middle grades at AY - increased service. 1000-1999: Certificated Personnel Salaries Supplemental $60,997 |

## Action 5

### Actions/Services

| PLANNED | ACTUAL |
|---|---|
| Action 5 (AMO 3, 25) | Action 5 (AMO 3, 25) |
| Continue to increase training to improve the quality of our English Language Development instruction for English Learners in new English Language Development standards. | Teachers at Anna Yates had some professional development in ELD strategies conducted by the ELD Coordinator. Also, all the district science teachers attended a 6-hour training in incorporating the ELD strategies in teaching science. Since ELD strategies are helpful to all learners, we need to provide more professional development and engage all the teachers in learning effective ELD strategies next year. |

### Expenditures

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Ongoing support ELD instruction  5800: Professional/Consulting Services And Operating Expenditures Base $2,000 | Amplify! Professional development - Teaching ELD Strategies in Science 5800: Professional/Consulting Services And Operating Expenditures Parcel Tax $750 |

## Action 6

### Actions/Services

| PLANNED | ACTUAL |
|---|---|
| Action 6 (AMO 1) | |
| 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 then out of formal Special Education designation. While this is an initiative | The district was unable to provide some of these services due to the loss of special education personnel and the inability to fill the position, despite great efforts, until pretty late in the year. |

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.

**Expenditures**

**BUDGETED**
Supplemental funded service non-SPED students in the regular classroom (25% for 4 to 6 teachers) 1000-1999: Certificated Personnel Salaries Concentration $118,782

**ESTIMATED ACTUAL**
Supplemental funded service non-SPED students in the regular classroom (25% for 5 teachers) 1000-1999: Certificated Personnel Salaries Concentration $113,169

**Action 7**

**Actions/Services**

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

Teachers will continue PD to more deeply analyze standards, and will increase their skills of engagement, question asking, and differentiation to enable all students to think critically and gain self-empowerment.

Teachers will receive additional training in Common Core-based curriculum that focuses on problem solving, conceptual understanding, fluency and application.

Continue service for targeted students for 2016-17: 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.

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

Teachers, TK-12 participate in Instructional Rounds with the cognitive level of questioning as one of the primary observables. The staff is working systemically to increase the rigor of questions and tasks. Every teacher at Anna Yates participated in a 6-hour workshop focused on higher order text-dependent questioning. Three teachers attended a full day workshop on differentiating instruction for struggling readers at ACOE.

All teachers were trained in Eureka Math, a Common Core-aligned curriculum with the focus on problem solving, conceptual understanding, fluency and application. Some teachers received training in Benchmark Advance and some - in Reach for Reading, both CA Common Core-aligned curricula with elements of ELD and ELA.

Teachers at Anna Yates participate in PLN work with Mills Teachers' College and engage in ongoing collaborative inquiry around student learning, including the unduplicated students, struggling students, and English Learners.

**Expenditures**

**BUDGETED**
Professional Development on Standards and Strategies for teaching the standards    5800: Professional/Consulting Services And Operating Expenditures Parcel Tax $10,000

Mills Teachers' Scholars Partnership  5800: Professional/Consulting Services And Operating Expenditures Concentration $16,320

**ESTIMATED ACTUAL**
Professional Development on Standards and Strategies for teaching the standards    5800: Professional/Consulting Services And Operating Expenditures Concentration $10,400

Mills Teachers' Scholars Partnership  5800: Professional/Consulting Services And Operating Expenditures Concentration $16,320

**Action** **8**

Actions/Services

| PLANNED | ACTUAL |
|---|---|
| Action 8 (AMO's 5, 6, 17, 18, 25) | Action 8 (AMO's 5, 6, 17, 18, 25) |
| Continue to strengthen the repurposing of the position of English Language Development Coordinator as partially repurposed to better support low income and ELL students by working more directly with teachers and having the coordinator pushing more into classrooms. | The district continued repurposing the position of English Language Development Coordinator to better support low income and ELL students by working more directly with teachers and having the coordinator pushing more into classrooms. In addition, hiring a full time, instead of half time ELD teacher freed the English Language Development Coordinator to do more of the work with teachers. The only students the ELD Coordinator will continue support are TK-5 students. |
| 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. | The ELD coordinator facilitated one training for the faculty at Anna Yates where she described the use of effective instructional strategies for English Learners. However, next year we need a more concerted and focused effort, so all of our faculty, including the high school staff, are equipped with the best practice ELD strategies to serve our students. |
| Students will 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. | The new ELD teacher is now providing support for Newcomers and both ELD instructors help English Learners to acquire English with the help of various printed and digital materials, including primary language supports and assessments and world language supports. |
| ELD Coordinator will collaborate with 6-8th grade teachers to create Reading Literature Units that include ELD standards. | This work has started last school year, but didn't continue this year because we want to develop a coherent, district-wide approach to integrating English Language Arts and English Language Development strategies. This summer the staff from middle school, the ELD teachers, and the coaches will hold a series of meetings to develop such a curriculum, incorporating the Lucy Calkin's Units of Study, the EWRC, and novel studies and integrating ELD strategies throughout the curriculum. |
| BUDGETED | ESTIMATED ACTUAL |

Expenditures

Full-time English Language Development Coordinator/Teacher 1000-1999: Certificated Personnel Salaries Supplemental $58,226

Rosetta Stone and primary language assessments in first language  4000-4999: Books And Supplies Parcel Tax $15,000

Hourly pay for teachers to create ELD units 1000-1999: Certificated Personnel Salaries Base $2,700

Full-time English Language Development Coordinator/Teacher Suppl. - .685; Title II, EPA, Title III, Title I. 1000-1999: Certificated Personnel Salaries Supplemental 129,718

Rosetta Stone and primary language assessments in first language  4000-4999: Books And Supplies Title I $795

  0

**Action    9**

**Actions/Services**

**PLANNED**
Action 9 (AMO's 16,19, 22, 23)
Provide at least one new for 16-17 Advanced Placement science, and honors courses (in other content areas) for low income and ELL high school students.  We anticipate these additional honors to develop into additional AP courses (and have increased access to college placement and additional AP course access).

**ACTUAL**
Action 9 (AMO's 16,19, 22, 23)
The district offers no an AP Biology course. We are planning to add another AP class in chemistry in school year 2018-2019. The district did not offer any honors courses this year.

**Expenditures**

**BUDGETED**
 AP Biology. Cost accounted for elsewhere.  Materials and training for AP and honors courses.

**ESTIMATED ACTUAL**
AP Biology 4000-4999: Books And Supplies Title I $14,622.29

**Action    10**

**Actions/Services**

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

Students who are struggling academically will receive tutoring support in grades TK-12.

This plan may also include classes that prepare students for SAT/ ACT/CAHSEE preparatory classes and intervention classes to ensure student success for English learners and students struggling academically in grades 6-12.

**ACTUAL**

This action was achieved. The district offered tutoring in English, math, Spanish, biology, and chemistry.

ESS is offering ACT/SAT preparatory classes after school for all students, including students struggling academically and English learners.

**Expenditures**

**BUDGETED**
Tutoring support  5800: Professional/Consulting Services And Operating Expenditures Concentration $20,000

**ESTIMATED ACTUAL**
Tutoring support ( AY - $37,210; ESS - $27,983) - based on projected budget 5800: Professional/Consulting Services And Operating Expenditures Concentration $65,193

**Action    11**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Action 11 (AMO 4)<br><br>Working with Envision Learning Partners, Emery 10th and 12th grade students will be provided 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 increased engagement and preparation for college and career. | This action was implemented - in collaboration with Envision Learning Partners, our 10th and 12th grade students are provided with project-based portfolio defense learning opportunities as rigorous, standards-aligned preparation for college and career. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Professional Development  5800: Professional/Consulting Services And Operating Expenditures Base $15000 | Professional Development 5800: Professional/Consulting Services And Operating Expenditures  $13,409 |

**Action    12**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Action 12 (AMO 11)<br><br>Provide math support and materials to EL students | Action 12 (AMO 11)<br><br>This action was accomplished - EL students receive support in mathematics and also participate in tutoring. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| In-class ELD support  (cost already included in part time ELD teacher position)<br><br>Math manipulatives and/or other resources for English learner students 4000-4999: Books And Supplies Parcel Tax $5000 | Cost is already included with the full time ELD position<br><br>Resources for English Learners 4000-4999: Books And Supplies Title I $1042 |

**Action    13**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Action 13 (AMO 7, 8, 15, 16, 26)<br><br>Continue new college and career center at ESS.<br><br>Continue to support teachers and parents to improve graduation rate through college & career center. | Action 13 (AMO 7, 8, 15, 16, 26)<br><br>The district continued the new college and career center at ESS.<br><br>The district graduation rate increased last year by 8% in 2015-2016 school year. The ESS principal calls every student with a failing grade, speaks with their parents personally, she and the school counselor meet one-on-one with students, |

District will apply for an EAOP counselor who will counsel ESS students on all aspects of college preparedness, targeting students who previously have been underserved in navigating the college entrance system.

District will provide a new and redesigned summer learning program for special education students and other students.

they created a graduation plan for some students, their schedules were re-evaluated and adjusted to meet graduation requirements, including enrollment in Odyssey Ware.

The former high school principal didn't apply for an EAOP counselor last year.

The District provided a new and redesigned summer program for special education students and for other students as well.

**Expenditures**

BUDGETED
EAOP Counselor 5800: Professional/Consulting Services And Operating Expenditures Base $21,000

College & career center at ESS (free except for release time for teacher training 5800: Professional/Consulting Services And Operating Expenditures Parcel Tax $1500

Summer School 1000-1999: Certificated Personnel Salaries Supplemental $45,000

ESTIMATED ACTUAL
EAOP Counselor - didn't use this year   0

College & career center at ESS (free except for release time for teacher training ( volunteer)   0

Summer School (Dr.Steel - Gen. fund, $13,567 ) 1000-1999: Certificated Personnel Salaries Parcel Tax $36,440

**Action** **14**

**Actions/Services**

PLANNED
Action 14 (AMO 21)

District will update all attendance and absentee data weekly by using a new Student Information System (SIS), Illuminate, which will ensure more accurate state reporting while also allowing parents access to their child's ongoing attendance and progress.  PD for staff will be included.

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

ACTUAL
Action 14 (AMO 21)

At Anna Yates, attendance and absentee data are weekly updated; however, we need to improve this function at ESS. Staff received and is continuing to participate in professional development in Illuminate system.

The district has a Student Attendance Review Board, but there were no referrals this year from the sites and there was no need to refer a student to the District Attorney's Office.

**Expenditures**

BUDGETED
Maintenance of Illuminate SIS    5000-5999: Services And Other Operating Expenditures Base $20,000

ESTIMATED ACTUAL
Maintenance of Illuminate SIS    5000-5999: Services And Other Operating Expenditures Supplemental $10,000

## Action 15

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Action 15 (AMO 21) | Action 15 (AMO 21) |
| In order to address the exclusionary discipline practices that affect unduplicated students, the district will provide a new comprehensive multi-tiered system of social-emotional support through Positive Behavioral Intervention Systems (PBIS). These efforts will include wellness programs, Behavior Support Teams, and PBIS/equity/academic coaching. | This action is in the process of implementation - the PBIS coach provides PBIS support to all students who have social-emotional needs, including unduplicated population. In addition, Mr. Edwards was hired this year as a Behavior Health Manager to monitor counseling interns at the Health Center. Mr. Edwards also counsels individual students, including English Learners and unduplicated population. Mr. Edwards coordinates the work of creating multi-tiered system of social-emotional support and is helping the district to integrate the behavior health component with academics. He also supports the Coordination of Services Team (COST) and its work. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| PBIS / Equity Coach (.6 fte) 1000-1999: Certificated Personnel Salaries Concentration $48,000 | PBIS / Equity Coach (.6 fte) - Anthony Rodgers (stipend - Title II, Title I - $1,746, the rest - concentration) Kevin W. Edwards (11/2016-6/2017) - $43,400 (SMAA reimbursements) 1000-1999: Certificated Personnel Salaries Concentration $89,870 |

## Action 16

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| 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 development of a clearly identifiable Career Technical Education (CTE) pathway. | The district and high school strengthened the high school master schedule and the course offerings; there are two clearly sequenced Career Technical Education pathways - publishing and computer design. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Release time for ESS teachers, counselor & admin 1000-1999: Certificated Personnel Salaries Other $1000 | This work was done by the principal and the counselor and didn't require any additional expenses.    0 |

## Action 17

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| | |

| Action 17 (AMO 24) | Action 17 (AMO 24) |
|---|---|
| District will hire academic coaches for K-8 and high school. Focus will be on equity, academic rigor, ELD strategies, access to high-quality content for all students, and student-involved classroom assessment for learning. | The district hired academic coaches for K-8, but not for the high school.  At Anna Yates the focus is on academic rigor, equity, access to high quality content for all students. Some teachers created and use rubrics for student self-assessment. We need to expand this work and nurture student agency and metacognition. |

| Expenditures | BUDGETED<br>TK-5 Academic Coach (1 fte) 1000-1999: Certificated Personnel Salaries Concentration $80,000<br><br>6-12 Academic Coach (.4 fte -- other .6 as equity/PBIS coach is above) 1000-1999: Certificated Personnel Salaries Concentration $32,000 | ESTIMATED ACTUAL<br>TK-5 Academic Coach (1 fte)  Title II - $1,746, $3, 492 - Gen. Fund; the rest - concentration 1000-1999: Certificated Personnel Salaries Concentration $126,521<br><br>6-12 Academic Coach (.4 fte -- other .6 as equity/PBIS coach is above) 1000-1999: Certificated Personnel Salaries  $30,980 |

## 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. | The district has made solid progress towards the goal of providing all students with equitable access to educational opportunities and programs for economic, political and social empowerment. All the students have access to Standards-based instructional materials and every subgroup of students has equitable access to rigorous content in an integrated and inclusive setting with multiple supports from the ELD teachers, Special Education teachers, and the PBIS coach.<br><br>The district's progress towards the goal of all students learning and demonstrating expertise in 21st century skills, including collaboration, critical thinking, and creativity to be college and career ready is more gradual in its implementation. The schools are hard at work at increasing the rigor of the content, educational tasks, and at developing creativity and critical thinking in our students. The district is implementing new Standards-based programs in mathematics, TK-12; grades TK-5  piloted and selected for the implementation next year an English Language Arts Standards-based curriculum Reach for Reading. The secondary teachers in grades 6-12 will work collaboratively this summer to create an ELA/ELD curriculum which will incorporate Lucy Calkin's Units of Study as its writing component. Our science teachers collaborate around creating a Next Generation Science Standards-aligned curriculum that is coherent across the grades and sites. The district now has an additional science teacher at ESS, so the students have more science electives at the high school enriching the opportunities for all students and providing hands-on real-life connected experiences to English Learners and to Students with Disabilities, which are particularly beneficial to these subgroups, according to numerous research from Colorin Colorado, the National Science Foundation, and from WIDA. |

The District also made strides in developing greater coherence between all of the programmatic initiatives by encouraging teachers to collaborate around instruction within and across sites, including conducting Instructional Rounds and collaborating in Professional Learning Networks.

100% of high school students are able to access one or two Career Technical Education pathways for high school students. (11) -  Publication or Digital Arts and Design. The district plans to offer a new AP course in Digital Arts and Design next school year.

Although in the beginning of the year all the teachers were highly qualified, two vacancies arose after a social studies teacher left in the beginning of the school year. The district was unable to fill this vacancy so during 2016-2017 school year we had to employ long term substitutes to teach social studies in grades seven and eight. Another vacancy was a special education teacher; however, that vacancy was eventually filled.

| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The hiring of a second science teacher at ESS was a very effective action not only for the high school students, but also for Anna Yates Middle school because the course offerings for science at ESS were expanded and as a result of collaboration among all the science teachers on the District-wide Science Committee, the new science teacher volunteered his personal time to model in the middle school science teacher's classroom.

Although there is always room for growth and for improvement in services, the work of our ELL Coordinator and her new ELD colleague yielded impressive results in the progress of our English Learners.

The expansion of the tutoring program at Anna Yates provided more opportunities for intervention and support for the district's most struggling populations, including our unduplicated students.

The implementation of the two ELA/ELD Standards-based pilots had positive effect on teaching and learning and allowed for a more informed and thoughtful decision with regards to the implementation next year.

A more personal and intentional approach taken by the high school administration  to better prepare and help students plan for college is paying off as more students are getting enrolled in dual courses at BCC. We would like to engage more English Learners in this process.

The district has made some inroads in implementing PBIS strategies; we need to expand these services and make them more systemic. |

| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Priority 1.1, Action 1:<br>• The regularly assigned social studies teacher resigned early in the year, and the district was unable to fill this position; we had long term substitutes in that position, and they cost less than was originally budgeted.<br>• The actual cost of a PE teacher's position was less than budgeted by the district.<br>• Additional science teacher at ESS cost more than was budgeted originally - we have no way of knowing the exact compensation for a potential new hire in advance because this depends on too many variables with regards to a potential employee.<br>Priority 1.6, Action 4:<br>• The district was able to increase ELD services by hiring a full time, not a half time ELD teacher, after the half-time instructor<br>resigned, so the cost became greater.<br>Priority 2.12, Action 10:<br>• The district was able to expand and improve tutoring for Anna Yates by employing the students' regular teachers instead of<br>outsourcing the service, but the cost was increased.<br>Priority 15,  Action 13:<br>• The former principal of ESS didn't apply for the EAOP counselor last year, so these services were not provided this year.<br>Action 16:<br>• The district didn't have to pay for the teacher release time to strengthen the master schedule because the principal and the<br>counselor were able to accomplish this on their own. |
| 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. | There were no changes to the goal. The following is the list of Priorities and Actions that were modified and the rationale for deviation from the original plan:<br><br>Priority 1.1, Action 1:<br>• The difference between the budgeted and the actual estimate amount in salaries is due to the benefits not being included in the budgeted amount, but they are included in the actual amount .<br>• When the salary for a new position is budgeted, we have no way of knowing the level of benefit coverage. This pertains to the new science teacher position and to the instructional aid positions.<br><br>Priority 1.1, Action 2:<br>• It is unclear why our estimate for teacher salaries was so far off; it appears to be a clerical error.<br><br>Priority 2.3, Action 3:<br>• The discrepancy in the budgeted and actual estimated cost for the Eureka Math is due to the fact that the program was expanded into high school, which was not part of the original plan. In addition, the district didn't budget for manipulatives and calculators for every grade level and these tools are integral for the fidelity of the implementation. |

- We spent less money on social studies curricula than we budgeted because the teachers had a larger
  inventory of books in the

classrooms than we thought at the time of developing LCAP last year.

Priority 2.3, Action 12:

- The reason the actual number for manipulatives for English Learners is less than the budgeted number
  is because the bulk of

manipulatives for them was purchased with the manipulatives for the general education students, where
the actuals number

increased (see Priority 1, Action 3 above.)

Priority 4.12, Action 10:

- The district expanded the tutoring program both in quality and in execution by hiring the school
  teachers to provide better, more

targeted interventions by educators who know their students and their needs, instead of outsourcing these
services. The quality of these interventions was also increased because the district purchased a
comprehensive mathematics intervention program.

Priority 2.6, Action 4:

- Due to increased needs of Newcomers and to implement Integrated and Designated ELD for all the
  English Learners, the district

hired a full time, instead of a half-time, ELD teacher.

Priority 7.24, Action 15:

- The PBIS work was expanded and the district hired a Behavior Health Manager, who is significantly
  funded by a grant, but it  translated into greater actuals number than originally budgeted for.

Priority 7.24, Action 17:

- The difference in the cost of the academic coach is due to the fact that the benefits were not included
  in the original

estimate - at the time of budgeting for this, we had no way of knowing where on the salary schedule the
new employee would fall and what level of benefits they would command.

# Annual Update

**LCAP Year Reviewed:   2016-17**

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 | Innovative technology will be integrated to facilitate global awareness, communication, collaborative learning and critical thinking. |
| --- | --- |

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1  ☒ 2  ☒ 3  ☐ 4  ☒ 5  ☐ 6  ☒ 7  ☒ 8
COE  ☐ 9  ☐ 10
LOCAL

## ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
| --- | --- |
| 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.<br><br>PRIORITY 2 - Common Core State Standards (CCSS) Implementation<br><br>29.  Provide access for 100% of students to common core-aligned ELA balanced literacy curriculum that includes diverse primary texts and common core aligned math. These materials should have an on-line component for both teachers and students. Additionally we will provide an on-line reading intervention program for grades 3-8.   We will assess effectiveness of materials through Illuminate's Data and Assessment System. (2, 4)<br><br>PRIORITY 3 - Parental Involvement<br><br>30.  100% of EL families will have access to phone-based translation devices in the Parent Center. (18, 19)<br><br>31.  100% of EUSD families including parents of unduplicated and exceptional needs students, will have access to internet and Office Suite and printer on laptops in the Parent Center. (18,19) | 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.<br><br>PRIORITY 2 - Common Core State Standards (CCSS) Implementation<br><br>29. Students in TK-5 had access to Common Core-aligned ELA/ELD curricula (2 programs were piloted this year); the rest of the grades are still developing their curricula. All grades TK-12 implement Eureka Math, a Common Core-aligned program. For intervention, especially with ELs and with Students with Disabilities, the teachers used  Learning A-Z (Razz Kids reading support), Co-Writer Universal, Learning Ally, Goalbook, Explode the Code and Moby Max.<br><br>PRIORITY 3 - Parental Involvement<br><br>30. In progress - we have created a space for parents in the room in front of the library for a Parent Center. The district also hired a Parent Liaison who provides translation into and from Spanish on the phone and otherwise.<br><br>31. This action was not achieved to date. The district is planning to purchase this equipment for the Parent Center next school year.<br><br>32. 100% of parents at the high school site have access to the District Family Portal through Illuminate Student Information System. Parents at Anna Yates do not have |

32.  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 5 - Student Engagement

33. Over three years, 100% of EUSD students will have their own device to use in class or at home to increase the amount of time students are engaged, have access to common core, and desire to attend school more often. Year one includes grades 3-5 and 10 and 12. (20)

34. 70% of EUSD parents and families will access the Student Information System allowing increased communication between parents/families and district staff around attendance. (21)

PRIORITY 7 - Course Access

35. 100% of unduplicated students (and any students) who are not meeting graduation requirements will have access to on-demand video database to increase student engagement and early learning literacy software (7)

36. 100% of students with exceptional needs will be given access to computer-based and web-based supplemental curriculum. (8)

PRIORITY 8 -- Other Student Outcomes

37. 90% of students who have failing grades in a-g courses will receive a passing grade through engagement with on-line class support. (16)

the access yet but we anticipate that this access will be provided by the end of 2016-2017 school year.

PRIORITY 5 - Student Engagement

33. The Action is in the process of implementation, but the grades were modified. Since there is a computer lab at the high school site, the district decided to begin Year 1 technology implementation at the elementary level. This year grades 5 and one 1st grade classroom, plus the library will pilot a classroom set of devices.

34. Currently only  26.67% of our high school parents are using the parent portal to access the SIS. We are planning to release it to our tk-8 grade levels later this year.

PRIORITY 7 - Course Access

35. This priority is in place - 100% of students not meeting graduation requirements have access to on-demand video database to increase student engagement (7)

36. This priority is achieved - 100% of students with exceptional needs gave access to computer-based and web-based supplemental curricula, such as Explode the code and News to You.

PRIORITY 8 -- Other Student Outcomes

37. 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 will have the opportunity to do one or the other.

## 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**

| Actions/Services | PLANNED<br>Action 1 (AMO 36) | ACTUAL<br>Action 1 (AMO 36) |
|---|---|---|

Continue services to all students and in particular English Language Learner 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.

Some teachers use Safari Montage with English Learners and with all students. However, our survey found that teachers need training in Safari Montage to be able to offer the access.

**Expenditures**

BUDGETED
Safari Montage  5000-5999: Services And Other Operating Expenditures Concentration $15000

ESTIMATED ACTUAL
Safari Montage 5000-5999: Services And Other Operating Expenditures Concentration $8,270

**Action 2**

**Actions/Services**

PLANNED
Action 2 (AMO 29)

Use Illuminate's Data and Assessment program to create assessments to inform ongoing instruction.

License Illuminate's Data and Assessment System.

Provide on-line reading intervention program for grades 3-8

ACTUAL
Action 2 (AMO 29)

Because the district decided that it is better to use Smarter Balanced Interim Assessments, especially Smarter Balanced Interim Assessment Blocks for the purpose of informing instruction, the Illuminate DnA system was not utilized as much as we expected.

**Expenditures**

BUDGETED
Illuminate's DnA system -- annual license cost and training 4000-4999: Books And Supplies Base $10000

PCI Education SpellRead Intervention 4000-4999: Books And Supplies Base $1,000

ESTIMATED ACTUAL
Illuminate DnA system - annual license cost and training 4000-4999: Books And Supplies Base $6,745

We didn't need this program - the teachers used other intervention programs.   0

**Action 3**

**Actions/Services**

PLANNED
Action 3 (AMO 34, 36)

Continue use of Waterford Early Learning Reading, Math and Science software as a new service for targeted TK-3 students and English Language Learner students of all ages who are at the lowest English level proficiency.

ACTUAL
Action 3 (AMO 34, 36)

This action is in progress - Waterford Early Learning Reading, Math and Science software is used with targeted TK-3 students and English Language Learner students of all ages who are at the lowest English level proficiency.

**Expenditures**

BUDGETED
Purchase of additional devices for direct services to use software

ESTIMATED ACTUAL
Both ELD teachers received devices purchased in the previous years.

## Action 4

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Action 4 (AMO 38)<br><br>Students who have failing grades in a-g courses will work to receive a passing grade with on-line class support Odysseyware. This will help provide online re-teaching assistance for lower-income and English Learner students who have traditionally struggled in core subjects to empower these students to access full range of course content learning (and for credit recovery). | Action 4 (AMO 38)<br><br>Students with failing grades in A-G courses have access to on-line support with Odyssyware and are strongly encouraged to use it. This is particularly advantageous to low-income students and English Learners and empowers them to access full range of course content and to use the program for credit recovery. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Odysseyware online teaching  4000-4999: Books And Supplies Supplemental $26000 | Odysseyware online teaching  4000-4999: Books And Supplies Supplemental $23,000 |

## Action 5

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Action 5 (AMO 37)<br><br>Continue to use supplemental computer and web- based materials, for student with special needs and ELL needs such as Learning A-Z (Razz Kids reading support), Co-Writer Universal, Learning Ally, Goalbook, Explode the Code and Moby Max. | Action 5 (AMO 37)<br><br>This action is being implemented - these supplemental materials and web-based resources are used by our ELs and the students with special needs. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| 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) - $305, Sp. Ed. ), Co-Writer Universal   - $810, Sp. Ed., Learning Ally - $819,p.Ed., Goalbook, Explode the Code and Moby Max, including renewal for license  4000-4999: Books And Supplies Base $2,929 |

## Action 6

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Action 6 (AMO 30, AMO 31)<br><br>District will provide online access and printer for Parent Center at ECCL so that parents, especially of unduplicated students, | Action 6 (AMO 30, AMO 31)<br><br>The space for the parent center has been provided and various parent groups use it frequently; however, the |

| | |
|---|---|
| will have access to student information and other online information to help them with their students. | technology and equipment were not purchased. The district hired a Parent Liaison instead. |

| | | |
|---|---|---|
| Expenditures | The cost of Bilingual Parent Outreach Coordinator is accounted for in Goal 1, Action 6. | The cost of Bilingual Parent Outreach Coordinator is accounted for in Goal 1, Action 6. |

**Action 7**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Action 7 (AMO's 32, 35)<br><br>District will use Illuminate's Student Information System to, among other objectives, improve attendance and promote parental participation. | Action 7 (AMO's 32, 35)<br><br>The Illuminate's Student Information System is now used across the district an it helps to improve attendance. It promotes parental participation at the high school site; however,  the portal is not yet available to parents at Anna Yates, but it is planned to be available by the end of 2016-2017 school year. |
| Expenditures | BUDGETED<br>Illuminate SIS System<br>(Costs accounted for in Goal 1) | ESTIMATED ACTUAL<br>Illuminate SIS System<br>(Costs accounted for in Goal 1) |

**Action 8**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | Action 8 (AMO 33)<br><br>Provide computer devices for all students (year one of three). | Action 8 (AMO 33)<br><br>This school  year computers were purchased for one first grade classroom to pilot and will also be available in both fifth grade classroom and the library before the end of the school year (120 devices total). The district plans to provide computers in the rest of the classrooms in school year 2017-2018. |
| Expenditures | BUDGETED<br>Computers for students (year one) 4000-4999: Books And Supplies Supplemental $149,657 | ESTIMATED ACTUAL<br>Computers for students (year one) 4000-4999: Books And Supplies Measure J bond funds 45,000 |

## 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. | The district began 1:1 device pilot in three classrooms this year, and the teachers report increased student engagement. Overall, most of the classrooms use some type of technology in the classroom - smart boards, occasionally laptop computers, and graphic calculators in the HS AP class. About 25 % of teachers use technology components from the programs they teach or from supplemental resources. However, in addition to technical assistance currently provided by the district, we would like to provide teachers with professional development and coaching support in effective ways to integrate technology to enhance instruction. The district needs a Technology Coordinator, as was suggested by teachers and parents on numerous occasions. Once the district provides a device to every student, as planned, the need for this professional development and coaching will become even more critical. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Using Odysseyware for credit recovery proved to be an effective tool for all students in need of assistance, including our unduplicated students.<br>The Illuminate System, although an effective tool, is currently under-utilized, at least as we intended it to be used by parents, and also by the staff. The district will continue providing professional development for the teachers and support them in using the system.<br>Computer software and web sources for students with special needs and for English Learners are used consistently and proved to be beneficial for these populations, according to teachers' assessment.<br>Not as many teachers use Safari Montage as we would like, so the district will provide more professional development in ways to enhance instruction with this program. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Goal 2, Priorities 30, 31, Action 6:<br>• Instead of purchasing equipment for the Parent Center, the district decided to hire a Bilingual Parent Outreach Coordinator. Now Ms. Santana not only provides Spanish translations for parents but also assists them with many other services, such as explaining how the educational system works in the U.S., how to help their children in school, and how to navigate various educational services. The cost of her position is indicated in Goal 2, Action 6.<br><br>Goal 2, Action 1:<br>• We received a discount for this program as a multi-year customer, so we paid less.<br><br>Goal 2, Action 2:<br>• Because the district decided that it is better to use Smarter Balanced Interim Assessments, especially Smarter Balanced Interim Assessment Blocks, for the purpose of informing instruction, the Illuminate DnA system was not utilized as much as we expected, so it cost less.<br><br>Goal 2, Action 5:<br>• We over-estimated the cost of supplemented programs because we didn't know how many resources the students may need when teachers differentiate for their needs. |

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.

There were no changes to the goal.

Goal 2, Action 2:

- The district didn't proceed without using PCI Education Spell/Read Intervention program, so there was not cost - the teachers used other resources.

Goal 2, Action 8:

- The implementation of the district's pilot of technology was delayed and ended up to be smaller in scope this year because it took longer than we estimated to identify the hardware we wanted for students and to implement the pilot. Without a Director of Technology it takes much longer to accomplish this in a small district such as EUSD.

# Annual Update    LCAP Year Reviewed:   2016-17

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<br>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 ☒ 1   ☐ 2   ☒ 3   ☐ 4   ☒ 5   ☒ 6   ☐ 7   ☐ 8

COE ☐ 9   ☐ 10

LOCAL

## ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
|---|---|
| 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.<br><br>PRIORITY 1 -- Basic Services<br><br><br>38.  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)<br><br>39.  100% of EUSD 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)<br><br><br>PRIORITY 3 -- Parental Involvement<br><br>40.  School Site Council's, LCAP parent and EL advisory committees, and other parent groups will meet regularly during the school year; at least three times for which the purpose will be reflecting on and giving input on district progress toward goals. (17) | 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.<br><br>PRIORITY 1 -- Basic Services<br>LCAP Year 2: 2016-17<br><br>38.  This action was achieved.<br><br><br>39. 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, clubs, such as Girls on the Run-running club for 3rd-5th grade students, Scientific Adventures for Girls, Science and Engineering for Boys, and other activities. (3)<br><br><br>PRIORITY 3 -- Parental Involvement<br><br>40. School SIte council's, LCAP parent and EL Parent advisory committees meet regularly throughout the year.   the LCAP parent advisory committees need to review the progress of the LCAP every quarter. LCAP Parent Advisory Committee is updated quarterly about the implementation of the LCAP. However, we need to recruit more participants and more effectively function to have broader stakeholder impact on our Local Control Accountability Plan (LCAP).(17) Despite many efforts to recruit the parents of ELs and other unduplicated students for this work, including |

41.  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 a bilingual parent outreach coordinator, who will work at the Parent Center.  (18, 19)

42.  100% of district families, including parents of unduplicated and exceptional needs students, will have access to a parent classes in the new Parent Center.  These classes will include language classes and other classes that would help parents support their students' academic success. (18, 19)

43.  SSC, LCAP parent advisory committee, ELAC advisory groups and other community forums will meet three times during the school year to develop programs to increase parental participation. (18, 19

PRIORITY 5 -- Student Engagement

44.  There will be a 2% annual increase in average daily attendance rate. The ADA for 2015-16 was 668.26. (20)

45. There will be a 10% decrease in chronic absenteeism rates district wide. (21)

2015-16 rates:
Grades K-5: 34
Grades 6-8: 9
Grades 9-12: 28

2016-17 Goals:
Grades K-5: 30.6
Grades 6-8: 8
Grades 9-12: 25

46. Decrease by 10% dropout rates at middle school.  The district rate was 5% for middle school in 2014-15. Our goal was to decrease to 3% for 15-16 (certifiable figures are available Fall, 2016) and 2% in 2017-18 and 1% in 2018-19. We will report on the 15-16 year in the 16-17 Annual Update with certified results. (22)

47. Decrease by 10% dropout rates at high school. The district rate was 25% for high school in 2014-15. Our goal was to decrease to 22% for 15-16 (certifiable figures are available Fall, 2016)  and 10%

personal phone calls and invitations from the Superintendent and hosting dinner meetings, these meetings are not as well-attended as we would like them to be.

41. This action is in implementation. The district parents have a space and the outreach coordinator is working with and supporting parents. (18,19)

42. This action was not implemented. The district experienced difficulty in finding staff to teach parent classes; also, it took much longer to move and settle in the new facilities this year and this took a lot of extra time and energy. The district is planning to offer at least one class for parents in the coming year.

43.  SSC, LCAP parent advisory committee, ELAC advisory groups and other community forums meet four times during the school year.(18 & 19)

PRIORITY 5 -- Student Engagement

44. The ADA for 2016-2017 is 649.52. There was a 3% decline.

45. District-wide, the rate of chronic absenteeism in 2014 was 17.9%. It declined in 2015-2016 to 9.77%.

46. This priority was achieved - the dropout rate at middle school in 2015-2016 was 2%.

47. 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.

decrease each year. We will report on the 15-16 year in the 16-17 Annual Update with certified results. (23)

48. AMO 50 intentionally left blank.

PRIORITY 6 -- School Climate

49. Maintain current low rate of suspensions at 0% and expulsions at 0% for 2016-17. (25-26)

50. On internal surveys increase by 3 basis points to 90% the number of students in grades 4-8 who report they never or rarely experience bullying (27).

51. Train 100% of Emery teachers 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. 100% of students, through various local partnerships, will have access to after-school programs that give students the opportunity to interact, socialize and learn. (27)

48. AMO 50 intentionally left blank.

PRIORITY 6 -- School Climate

49. The district's suspensions and expulsions rate in 2014-2015 was 1.3 %, significantly below the county and the state total. The suspension and expulsions rate significantly declined by -2.3 % according to the CA School Dashboard data. Certifiable data foe 2015-2016 and the current year are not available yet.

50. As reported on the Anna Yates School safety survey, the percentage of  students 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%

51. All the faculty at both sites began the equity conversations and training. Four teachers and most administrators attended the training with Pacific Education Group. Teachers at Anna Yates also participated in professional development about teacher-lead equity conducted by the staff from Mills College. The district will continue this work next school year.

52. This action is being successfully implemented - 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)

53. This action is in progress - the after-school program is in place, coordinated by the City of Emeryville, and 100% of EUSD students have access to the program and the opportunities to interact, socialize and learn. (27)

## 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

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Action 1 (AMO's 39, 40) | Action 1 (AMO's 39, 40) |
| Continue to ensure that school facilities are clean and in working condition. | This action is successfully implemented - the school facilities are clean and in working condition. The facilities are maintained and provide safe and orderly campuses to support student learning. |
| Continue to provide appropriate and equitable facilities for all organized sports. | The district continued to provide appropriate and equitable facilities for all organized sports.Our new facility has allowed the district to provide a much richer physical education experience for TK-8 students who now have access to a gym and a dance studio and for our secondary students who now have access to a formal gym and exercise equipment. Additionally, all of our students, TK-12 now have access to a pool and are learning how to swim for the first time in many years. |
| Continue to maintain all school facilities to provide safe and orderly campuses to support student learning. | |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Campus maintenance  (Funding Source: ongoing maintenance 8150)  2000-2999: Classified Personnel Salaries Base $416,000 | Campus maintenance  (Funding Source: ongoing maintenance 8150) 2000-2999: Classified Personnel Salaries Parcel Tax $392,786 |

**Action** **2**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Action 2 (AMO's 42, 45) | Action 2 (AMO's 42, 45) |
| Continue community meetings between all stakeholders to support the new ECCL. | This action is progressing successfully - meetings of LCAP Parent Advisory Committee, English Learner Advisory Committee, PTO. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Percentage of staff costs/time  1000-1999: Certificated Personnel Salaries Base $2,080 | Translations 5800: Professional/Consulting Services And Operating Expenditures Supplemental $636.35 |

**Action** **3**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Action 3 (AMO 55) | Action 3 (AMO 55) |
| Continue to provide rigorous after-school offerings with paid staff and numerous course and program offerings. | This action is progressing successfully - both sites are offering after school tutoring for struggling students, the |

| | |
|---|---|
| | ECCL offers an after-school program, there are many after-school clubs, such as Girls on the Run-running club for 3rd-5th grade students,<br>Scientific Adventures for Girls, Science and Engineering for Boys, and Boys and girls basketball teams. |

**Expenditures**

| BUDGETED<br>After-school Offerings  2000-2999: Classified Personnel Salaries Supplemental $25,000 | ESTIMATED ACTUAL<br>After-school Tutoring (AY - $36,565; ESS - $41,372) 1000-1999: Certificated Personnel Salaries Supplemental $77,937 |
|---|---|

## Action 4

**Actions/Services**

| PLANNED<br>Action 4 (AMO 40)<br><br>Continue to fund athletic director and adequate budget for uniforms and equipment. | ACTUAL<br>Action 4 (AMO 40)<br><br>Athletic director and adequate budget for uniforms and equipment are funded. |
|---|---|

**Expenditures**

| BUDGETED<br>Athletic Director 1000-1999: Certificated Personnel Salaries Base $7700<br><br>Fringe benefits  3000-3999: Employee Benefits Base $1700<br><br>Uniforms and Equipment  4000-4999: Books And Supplies Base $7000 | ESTIMATED ACTUAL<br>Athletic Director (Alvin Burns - $2,250 and Todd- $5,000) 1000-1999: Certificated Personnel Salaries Base $7,750<br><br>Fringe benefits (Burns -  $369, Todd - $502) 3000-3999: Employee Benefits Base $871<br><br>Uniforms and Equipment  4000-4999: Books And Supplies Base $8,300 |
|---|---|

## Action 5

**Actions/Services**

| PLANNED<br>Action 5 (AMO 40)<br><br>Continue to create and implement (or create new) programming/staffing for students to interact, socialize and learn with focus on increasing equity and access for unduplicated students. | ACTUAL<br>Action 5 (AMO 40)<br><br>This action is in the process of successful implementation. |
|---|---|

**Expenditures**

| BUDGETED<br>Stipends for teachers and other staff     2000-2999: Classified Personnel Salaries Supplemental $10,000 | ESTIMATED ACTUAL<br>Stipends for teachers and other staff 2000-2999: Classified Personnel Salaries Supplemental 24,670.02 |
|---|---|

## Action 6

### Actions/Services

**PLANNED**

Action 6  (AMO 43)

Provide Spanish speaking parents translation and outreach resources (including parent liaison) to help support their children's progress, including assisting with attendance monitoring and communication to families.

**ACTUAL**

Action 6  (AMO 43)

This action is being successfully implemented - translations for Spanish speaking parents are provided and the district Bilingual Parent Outreach Coordinator, Erika Santana, supports parents and facilitates close communication. She helps parents to monitor attendance, translates during teacher-parent conferences,  helps with enrollment, translates documents into Spanish, and supports parents in many other ways.

### Expenditures

**BUDGETED**
Bi-lingual parent outreach coordinator 2000-2999: Classified Personnel Salaries Supplemental $50000

**ESTIMATED ACTUAL**
Bilingual Parent Outreach Coordinator was hired.  2000-2999: Classified Personnel Salaries Supplemental $38,157

## Action 7

### Actions/Services

**PLANNED**

Action 7 (AMO's 52, 54)

Continue services in bullying prevention and add new student mentoring (from multiple providers throughout the year) (43& 44)

**ACTUAL**

Action 7 (AMO's 52, 54)

Jeff Kaplan, a consultant, implements at Anna Yates a program called Second Step, a social-emotional curriculum. He provides mentoring to K-8 students, anti-bullying workshop for parents, peer mediation, observes teachers and provides lesson demonstration for them.

### Expenditures

**BUDGETED**
Bullying prevention 5800: Professional/Consulting Services And Operating Expenditures Supplemental $55,000

Mentoring services 2000-2999: Classified Personnel Salaries Supplemental $40000

**ESTIMATED ACTUAL**
Bullying prevention 5800: Professional/Consulting Services And Operating Expenditures Supplemental $56,550

Mentoring services 2000-2999: Classified Personnel Salaries Supplemental $46,500

## Action 8

### Actions/Services

**PLANNED**

Action 8 (AMO 53)

Provide training in equity awareness and culturally relevant pedagogy for all EUSD teachers.

**ACTUAL**

Action 8 (AMO 53)

This work is in progress. All administrators  attended training with Pacific Educational Group and four teachers from Anna

|  |  |
|---|---|
|  | Yates also have been trained. At Anna Yates teachers participate in monthly equity work with Mills College and with the equity coach. In summer the district will begin district-wide training for all the staff - two full days of professional development. We will continue this work into the next school year. Some of the reasons for slowing things down with PEG training this year, as with many other professional development opportunities, is the difficulty of getting enough substitute teachers to free our teachers during the school day. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Pacific Educational Group - Through new teacher effectiveness funding 5800: Professional/Consulting Services And Operating Expenditures Other $70,000 | Pacific Educational Group - Through new teacher effectiveness funding (Educator Effectiveness Grant) 5800: Professional/Consulting Services And Operating Expenditures Other $7,078 |
| Equity conference 5000-5999: Services And Other Operating Expenditures Other $4,800 | Equity conference 5000-5999: Services And Other Operating Expenditures Other $14,872 |

**Action    9**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Action 9 (AMO 44)<br><br>Assign section of ECCL for Parent Center to be used for access to parent classes, especially needed for parents who have previously not had access to district information and who would benefit from language classes and other classes that would help parents support their students' academic success. | Action 9 (AMO 44)<br><br>Although the space for the Parent Center was provided, classes for parents were not offered this year. |

**Action    10**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Action 10 (AMO's 46, 47, 48, 49, 51, 54)  (AMO 21 in Goal 1 directly addresses PBIS)<br><br>Implement a new, multi-year MTSS/PBIS program. Program elements include coaching, training, data input, and teacher development. 100% of  students will have access to Tier I data-drive, positive, systematized, high quality learning environments across all settings.  This will aid in preventing the development of new incidences of problem behaviors, thus | Action 10 (AMO's 46, 47, 48, 49, 51, 54)  (AMO 21 in Goal 1 directly addresses PBIS)<br><br>The work of creating a Multi-Tier System of Supports (MTSS) has begun this year. Anna Yates has a PBIS (Positive Behavior Intervention and Supports ) Team.  The PBIS team attends ongoing training at the Alamed County Office of Education. The Team finished the PBIS handbook, which addresses each tier and corresponding actions. The |

| | |
|---|---|
| increasing attendance, decreasing absenteeism and dropout rates that directly affect unduplicated students. | Handbook was given out at a staff meeting. Overall, the district is working on systematizing MTSS and creating a coherent whole of the components already in implementation, but there is a lot more work to be done, particularly with RTI (Response to Intervention) and differentiation. The district will offer a full day of training in differentiation for all the teachers in summer. |

| | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| Expenditures | PBIS Training with Santa Clara Office of Education<br><br> 5000-5999: Services And Other Operating Expenditures Parcel Tax $3500<br><br>Stipend for PBIS teacher Leaders<br><br> 1000-1999: Certificated Personnel Salaries Base $20,000<br><br>Sub pay for PBIS team ($160/day x 6 staff x 4 days)    1000-1999: Certificated Personnel Salaries Base $4000<br><br>Data Entry personnel (Illuminate SIS behavior component, )       5000-5999: Services And Other Operating Expenditures Base $8000<br><br>Leadership Consulting Hannah Acevedo 5000-5999: Services And Other Operating Expenditures Base $7000 | PBIS Training with Santa Clara Office of Education 5000-5999: Services And Other Operating Expenditures Supplemental $3,500<br><br>Stipend for PBIS teacher Leaders (after school) 1000-1999: Certificated Personnel Salaries Other $943<br><br>Sub pay for PBIS team ($160/day x 6 staff x 4 days)    1000-1999: Certificated Personnel Salaries<br><br>We didn't use any data entry personnel.<br><br>Leadership Consulting Hannah Acevedo 5000-5999: Services And Other Operating Expenditures Other $1,275 |

## 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 district implemented the majority of the planned actions with a high degree of fidelity. We held ongoing, regular community meetings between all stakeholders to support the new ECCL. The after-school programs for children were significantly expanded to provide interventions for students in need of additional help. The district began consistent work implementing PBIS and hired additional staff to strengthen it. We continued our equity work and are committed to proceed with it so that all of our students, especially students of color, receive equitable educational opportunities, and so that our staff have the highest expectations for all of our youngsters. We continued to fund the position of athletic director, and we hired the Parent Outreach Coordinator to support the parents of the English Learners, low-income students, and to create greater communication and collaboration with the parent community as a whole. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Most of the actions and services that the district employed to achieve this goal were effective. Ongoing meetings with the various stakeholders who represent various groups in the district yielded valuable feedback and suggestions which allowed us to modify some of our plans during the year and incorporate the rest of the suggestions into the next year's document. Our after school tutoring program provided much needed support and interventions for many of the district's low income, English Learner, Special Education, and Foster Youth populations. For instance, responding to parents' feedback, the district hired a Bilingual Outreach Coordinator who supports families of ELs and improves the two-way communications by |

providing much needed translations. Our bullying prevention efforts were reflected on improved results from student surveys. Our facilities are clean and in good order - they are a safe environment where our students learn and grow.

| | |
|---|---|
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Goal 3, Action 2:<br>• For the purpose of budget planning, we over-estimated the amount of money we may need to support community meetings. Also, we were able to utilize the services of the new Parent Outreach Coordinator, so we didn't have to hire translators.<br><br>Goal 3, Action 5:<br>• Parents requested additional adult support on the school yard and the first grade classroom, so the cost increased.<br><br>Goal 3, Action 9:<br>• The district decided to hire a Bilingual Outreach Coordinator instead of purchasing the equipment for the Parent Center, which accounts for the difference in budgeted and estimated actual expenditures.<br><br>Goal 3, Action 6:<br>• We spent less money on the Bilingual Outreach Coordinator's compensation because she only joined us mid-year.<br><br>Goal 3, Action 8:<br>• The district spent more money on PEG Conference because we decided that it was necessary to send more staff to this training.<br><br>Goal 3, Action 10:<br>• The district didn't use the consultant's services as much as it was budgeted for because with the hiring of the new Behavior Health Manager the scope of these services could be reduced 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. | This goal did not change.<br>The following are priorities/actions that were modified or were new:<br><br>Priority 3.44, Action 9:<br>• The district did not offer any classes for parents this year because of the long time it took to hire a Parent Outreach Coordinator whom we couldn't hire until mid-year, combined with the immediacy of her focus on assisting first with the student attendance and new enrollment system. Nevertheless, the district did hold some parent sessions on bullying education and the parent-student Symposium on climate change. |

Goal 3, Action 10:
- Data entry personnel for Illuminate ended up not being a priority - the district was able to accomplish this with existing staff.

# Annual Update  **LCAP Year Reviewed:  2016-17**

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 | |
|---|---|

| State and/or Local Priorities Addressed by this goal: | STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8<br>COE ☐ 9 ☐ 10<br>LOCAL |

## 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**

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| 1000-1999: Certificated Personnel Salaries Base 665,786 | 1000-1999: Certificated Personnel Salaries Parcel Tax 1024,217 |
| 2000-2999: Classified Personnel Salaries Base 520,291 | 2000-2999: Classified Personnel Salaries Parcel Tax 585570.98 |
| 3000-3999: Employee Benefits Base 1672542 | 3000-3999: Employee Benefits Base 2754982 |
| 4000-4999: Books And Supplies Base $-22,042 | 4000-4999: Books And Supplies Base 256074.06 |
| 5000-5999: Services And Other Operating Expenditures Base 1462942 | 5000-5999: Services And Other Operating Expenditures Base 2312494.1 |
| 3000-3999: Employee Benefits Parcel Tax 1478225 | |
| 0001-0999: Unrestricted: Locally Defined Base -23010 | |
| 1000-1999: Certificated Personnel Salaries Title I 113,291 | |
| 1000-1999: Certificated Personnel Salaries Title II 28499 | |
| 1000-1999: Certificated Personnel Salaries Parcel Tax 1000000 | |

## 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. | |

# Annual Update

**LCAP Year Reviewed:** 2016-17

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 5** | |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

## 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**

| Expenditures | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| | 7000-7439: Other Outgo Base 17680 | |

## 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.

# Annual Update     LCAP Year Reviewed:   2016-17

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 6 | |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

## 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.

# Annual Update    LCAP Year Reviewed:  2016-17

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 7 | |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

## 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.

# Annual Update LCAP Year Reviewed: 2016-17

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 8 | |
|--------|--|

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

## 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.

# Annual Update

**LCAP Year Reviewed:   2016-17**

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 9 | |
|---|---|

State and/or Local Priorities Addressed by this goal:

| STATE | ☐ 1 | ☐ 2 | ☐ 3 | ☐ 4 | ☐ 5 | ☐ 6 | ☐ 7 | ☐ 8 |
|---|---|---|---|---|---|---|---|---|
| COE | ☐ 9 | ☐ 10 | | | | | | |
| LOCAL | | | | | | | | |

## 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.

# Annual Update    LCAP Year Reviewed:   2016-17

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 10 | |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1  ☐ 2  ☐ 3  ☐ 4  ☐ 5  ☐ 6  ☐ 7  ☐ 8
COE  ☐ 9  ☐ 10
LOCAL

## 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.

# <u>Stakeholder Engagement</u>

LCAP Year     ☒ 2017–18    ☐ 2018–19    ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

School Board Engagement:

During the 2016-2017 school year the EUSD Board was updated on November 9, 2016, April 12, 2017 and will be updated two more times - June 15, 2017 and June 28, 2017. The District actively seeks the input from the Board and its guidance in the planning process. The current draft of the LCAP document will be available for public input in June , 2017.

Parent/Community Engagement:

The LCAP was translated into Spanish to provide access to our bilingual parents. We attempted to contract an Arabic translator as well, but they never came through. Later in the school year the district was able to hire a Parent Community Liaison, Erika Santana. Ms. Santana is Spanish bilingual and is now an integral part of all the meetings with parents and community, providing translations and assisting parents in having a greater voice in the district's strategic planning. The District is currently in the process of contracting an Arabic translation service.

The District had begun the process of community engagement in November of 2016. The first LCAP Parent Advisory Committee (PAC) met on November 4,2016. The Superintendent actively sought out parents of low income, English Learners, parents of the youngsters with special needs, and of African American students, and he personally invited them to join the district administration for a dinner.  The parents became familiarized with the LCAP document, were introduced to its  three major goals and the accompanying actions, and were asked to provide feedback. At that time they also received their first LCAP update. Two of the members of the LCAP PAC are the district classified staff representing their colleagues on this committee. Because we are a small district, the group is also relatively small. At the end of each meeting the members were asked to reflect upon and share their reactions about the LCAP process, and this feedback was acted upon after each consecutive meeting.
The second meeting of the LCAP PAC was held on December 13, 2016 where the District continued discussing the LCAP and its progress and soliciting  parents' and community feedback regarding the Plan. The last update for parents was given on May 9, 2017. During these meetings the PAC members contributed many valuable ideas which the District incorporated into LCAP actions for the next school year. Some examples were asking for more support for English Learners, establishing 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 (we are adding a coding elective in middle school and an AP computer science course at ESS), hiring a technology coordinator who can help teachers to become confident experts in incorporating technology into instruction, providing a device for each student (the district plans to realize this action in the upcoming school year), establishing stronger college-going culture on campus, hiring translators for the parents whose first language is not English (we hired a bilingual Parent Outreach Coordinator), and many other great ideas.

Another important group that contributed to this LCAP was the English Learner Advisory Committee. This Committee received LCAP updates on December 15, 2016 and on May 4, 2017. Similarly, the ELAC members expressed their thinking, feedback, and concerns 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 narrow the digital divide, to ask schools deliver monthly presentations to the Board and hold student awards to encourage the youngsters, especially English Learners, to ensure greater equity of opportunity for English Learners when it comes to college readiness, and to utilize the new Parent Outreach Coordinator in assisting the school staff, especially when schools make phone calls to parents with limited English proficiency.  Many of their ideas are also incorporated into the current iteration of the district's LCAP.
,
The members of the district LCAP PAC are:  Angela Malone, Noemi Almaraz, Cecilia Kane-Ross, Todd Kane-Ross, Almee George, Marchelle Huggins, Belal Esa, Erika Santana, Iman Saint Jean, Rechard  Britton, 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, and 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, and also received electronic invitations. The members' feedback was very informative and critical to our actions.

Student Engagement:

On May 2, 2017 we conducted a student meeting at ESS. We shared the actions that impacted the high school and the whole district to increase their awareness of the essential initiatives that directly resulted from the 2016-17 LCAP, such as Odysseyware for Credit Recovery, dual enrollment opportunities with the Berkeley Community College, the AP science course, and project-based learning in grades 10 and 12. The district solicited students' feedback about new programming and initiatives for the next year. The students expressed, among many other things, that they would like more electronic devices integrated into the learning process and more opportunities for CTE courses, especially in technology. These ideas found their way into the next year's LCAP.

Teachers and Bargaining Units:

All Emery teachers and bargaining units were sent the Actions that comprise our three goals to give input and feedback. The staff at Anna Yates met to receive an update on May 3, 2017. The teachers worked in groups discussing, prioritizing, and providing constructive feedback for each Goal and Action which found its way into the Plan.

Superintendent's Cabinet Updates:

The Cabinet was updated on May 15, 2017. 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 will be held on June 15, 2017; the district will seek the final Board approval on June 28th, 2017.

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

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 2017-2018 school year. The district strongly believes in a 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.

# 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.

| ☐ New | ☐ Modified | ☒ Unchanged |
|---|---|---|

## 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 ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

**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 2015-2016 and now the 2016-2017 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, and English Language Development standards equitably in every classroom
- Highly qualified, well-trained, and properly credentialed teachers
- Teachers well-versed in Common Core, Next Generation Science, and English Language Development Standards and in instructional methodologies and content knowledge
to support these standards
- 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 |
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|---|---|---|---|---|
| | 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. | 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. | 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. | 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 | | PRIORITY 1 -- Basic Services | PRIORITY 1 -- Basic Services | PRIORITY 1 -- Basic Services |
| 1. 100% f teachers credentialed per HR data | PRIORITY 1 -- Basic Services | 1. 100% of all teachers will be appropriately assigned and fully credentialed in their subject matter areas (1) | 1. 100% of all teachers will be appropriately assigned and fully credentialed in their subject matter areas (1) | 1. 100% of all teachers will be appropriately assigned and fully credentialed in their subject matter areas (1) |
| 2.  Williams Compliance Quarterly Reports | 1. 97 % of all teachers in the district were appropriately credentialed and assigned in their subject matter areas due to a vacancy where there were long term substitutes. | 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 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 will have access to common core-aligned instructional materials.  The staff will engage in ongoing collaborative examination of materials' effectiveness. (2) |
| 3. Williams Compliance Quarterly Reports | 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 of instructional materials.<br>The district has purchased new social studies serious for grades TK-8 in the beginning of the 2016-2017 school year. | 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 | | PRIORITY 2 -- Implementation of State Standards | PRIORITY 2 -- Implementation of State Standards | 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. | 3. The district has moved to brand new school facilities in the beginning of the school year. The facilities are clean, safe, and maintained in good repair.<br><br>PRIORITY 2 -- Implementation of State Standards<br><br>4. All the math teachers, 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 | 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 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 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) |

5. Student portfolios and presentations, the rate of participation among the 10th and 12th graders.

6. Data from Instructional Rounds, administrators' observation data, peer observations, collaboration and planning minutes.

7. Ongoing reviews of teachers' planning and 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.

PRIORITY 3 -- Parental Involvement

9. College and Career Center's entry log; parent and student survey data and the data from

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focused on effective ELD strategies in teaching science. Four teachers at Anna Yates attend ongoing workshops with Silicon Valley Math Initiative (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. This year 100% of 10th and 12th graders engaged in project-based, portfolio defense learning activities. (4).

6. 30% of teachers this year were effectively implementing ELD strategies across content to serve English Learners.

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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).

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.

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

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.

PRIORITY 3 -- Parental Involvement

9. Continue providing access to all English Learners, Redesignated English Proficient, Foster Youth, Low Income, At-

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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.

PRIORITY 3 -- Parental Involvement

9. Continue providing access to all English Learners, Redesignated English Proficient, Foster Youth, Low Income, At-

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 parents/guardians of students with special needs.

11. Evidence of the parents' feedback in the LCAP and in its implementation.

PRIORITY 4 -- Pupil Achievement

12. 63.8 or less points below Level 3 in math on the CA School Dashboard based on Smarter Balanced Data for 2017

13. No more than 55.9 points below Level 3 on Smarter Balanced Data 2017

14. Rates of participation in after school tutoring by African Americans, English Learners, and Students with Disabilities. Evidence of interventions reflected in higher student achievement and in higher performance on Smarter Balanced and on benchmark assessments.

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7. After hiring the second full time ELD teacher in February, 100% of the ELs are receiving Designated English Language Development instruction and academic support based on the students' CELDT level (5)

8. Differentiation strategies are used in 25 % of the classrooms but not integrated systemically.

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 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.

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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 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)

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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.

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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)

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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.

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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)

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| 15. High school course availability and enrollment data. | PRIORITY 4 -- Pupil Achievement<br><br>12. In 2015-2016, all the students scored 68.8 below Level 3 ( Met the Standard) in math, which was a slight increase of 3.4 points. | 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) |
| 16. Access to EAOP Counselor as evidenced in student records and survey data. | 13. In 2015-2016, all the students scored 57.9 below Level 3 ( Met the Standard). | 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. 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. 100% of high school students will have access to a full-time EAOP Counselor to increase access to college preparation for unduplicated students. (11) |
| 17. Counselor's records, student surveys; course enrollment and achievement data for A-G courses and graduation data for 2017-2018.<br><br>18. CELDT data - 75.2% of students will make the annual progress in 2017-2018 | 14. Our African American students scored 91.9 points below Level 3 in math ( -3.8 points decline from the previous year) which was 23.1 point lower than the rest of the groups . In ELA the African American subgroup scored 74.3 points below Level 3 ( -2.1 points decline from the previous year), which was 16.4 points lower than their peers. | 17. 80% of high school students will fulfill A-G requirements based on a clearly articulated 4-year academic schedule. (11)<br><br>18. Increase by 10% the number of students making annual progress from 2016-17 scores on the California English Language Development Test (CELDT), | 17. 80% of high school students will fulfill A-G requirements based on a clearly articulated 4-year academic schedule. (11)<br><br>18. Increase by 10% the number of students making annual progress from 2016-17 scores on the California English Language Development Test (CELDT), | 17. 80% of high school students will fulfill A-G requirements based on a clearly articulated 4-year academic schedule. (11)<br><br>18. Increase by 10% the number of students making annual progress from 2016-17 scores on the California English Language Development Test (CELDT), |
| 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.<br><br>20. 25.2% of students will receive AP scores of 3+ in 2017-2018. | Our Students with Disabilities scored 57.6 points lower than the rest of the population in math and 41.4 points lower than everyone else in ELA.<br>Our English Learners scored 75.1 points below Level 3 (-13.5 points decline from the previous year) which was 17.2 points lower that the rest of their peers in ELA 70.2 points below Level 3 ( -4.8 points decline from the previous year) in mah. | 19. On CELDT increase by 10% the percentage of pupils who have attained English Proficiency from 2016-17 scores.<br><br>20. Increase the 2017-18 passing rate on Advanced Placement examinations by 3% for pupils who achieving the score of 3 or higher. | 19. On CELDT increase by 10% the percentage of pupils who have attained English Proficiency from 2016-17 scores.<br><br>20. Increase the 2017-18 passing rate on Advanced Placement examinations by 3% for pupils who achieving the score of 3 or higher. | 19. On CELDT increase by 10% the percentage of pupils who have attained English Proficiency from 2016-17 scores.<br><br>20. Increase the 2017-18 passing rate on Advanced Placement examinations by 3% for pupils who achieving the score of 3 or higher. |
| 21. Since the State categories will be more rigorous in 2017-2018, as described in the CA School Dashboard, 16% of students will meet the "Prepared" category in ELA and math; 38% of students will meet "Approaching Prepared" | 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. | 21. Increase percentage of students meeting EAP using 2016 CAASPP results as baseline: | 21. Increase percentage of students meeting EAP using 2016 CAASPP results as baseline: | 21. Increase percentage of students meeting EAP using 2016 CAASPP results as baseline: |

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| category in ELA and 30% - in math.<br><br>PRIORITY 5 - Pupil Engagement<br><br>22. Data vis-a-vis MTSS Implementation Rubric, administrative and peer observation data, Instructional Rounds data.<br><br><br><br><br><br>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. Evidence of teachers differentiating instruction and providing intervention services to all students who need them based on classroom observations.<br><br>24. Attendance, tardiness, and suspensions data; SARB documentation.<br><br><br><br>25. PD sign-in data, more effective procedures and better accountability with regards to attendance, tardiness, and suspensions.<br><br>PRIORITY 7 -- Course Access | 16. There was no EAOP Counselor this year.<br><br><br><br>17. In 2015-2016 school year 78.7 of graduates fulfilled the A-G requirements.<br><br><br><br>18. 65.2 % of ELs made the annual progress in 2016-2017<br><br><br><br>19. Less than 5 Years Cohort - 33.3%; 5+ Years Cohort - 38.9 %<br><br><br><br>20. Percent of students with AP scores of 3+ for the year 2015-2016 was 22.2%<br><br><br><br>21.11% of students were "Ready" in both ELA and mathematics in 2015-2016; 33% of students were "Conditionally Ready" in ELA and 25% - in math.<br><br><br><br>PRIORITY 5 - Pupil Engagement | "Ready" ELA increase by 5%<br>"Ready" math increase by 5%<br>"Conditionally Ready"  ELA increase by 5%<br>"Conditionally Ready" math increase by 5%<br><br>PRIORITY 5 - Pupil Engagement<br><br>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).<br>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)<br><br>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.<br><br><br><br>24. Use School Attendance Review Board (SARB) as a vehicle for preventing poor attendance, tardiness, and suspensions.<br><br>25. Classified and administrative school staff will receive training regarding monitoring and | "Ready" ELA increase by 5%<br>"Ready" math increase by 5%<br>"Conditionally Ready"  ELA increase by 5%<br>"Conditionally Ready" math increase by 5%<br><br>PRIORITY 5 - Pupil Engagement<br><br>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).<br>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)<br><br>23. 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Classified and administrative school staff will receive training regarding monitoring and |

26. High school enrollment data for 2017-2018.

27. HR data.

28. 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.

29. PD attendance data. Classroom observations by administrators, Instructional Rounds data, EL students' and parents' survey data.

30. Records from College and Career Center, data and rates of participation in MTSS.

31. Classroom observations and evidence of increased

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22. The district has a PBIS/Equity coach at Anna Yates for 60% of his time. This coach supports students school-wide with Tier II classroom and non-classroom strategies (20, 21, 22, 23) There is a PBIS team comprised of Ms.Smith, Ms. Miles, Ms. Louisa, Principal Lang, Mr.Rogers, and Mr. Edwards. This team attends trainings at ACOE on the foundational components of PBIS. The team developed a lesson plan for teachers with recommendations on how different areas of the building should be used and created behavior rules matrix for students and a PBIS Handbook.

23. Currently, the work of differentiating instruction is happening in 50% of the classrooms and the overall implementation is uneven. Intervention services are provided primarily in after school tutoring at both school sites. Teachers did not have professional development in UDL.

24. The teachers did not refer any students to SARB this school year.

25.There was no training for either administrative or classified staff around attendance,

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documenting attendance, tardiness, and suspensions.

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

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documenting attendance, tardiness, and suspensions.

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30. 100% of English Learners, Re-designated English Proficient, Foster Youth, Low Income, At-risk students in all

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| 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. | tardiness, or suspensions in 2016-2017.<br><br>PRIORITY 7 -- Course Access<br><br>26.100% of 9th graders are enrolled in science in 2016-2017. (6)<br><br>27. There are two full time science teachers at ESS in 2016-2017<br><br>28. All K-8 teachers have access to coaching support in 2016-2017; however, there is room for growth with regards to coaching to teach the 21st Century skills, such as life and career skills, learning and innovation (4 Cs), and information, media and technology skills. In addition, this year all teachers at Anna Yates received professional development focused on orchestrating collaborative and accountable discourse practices in the classroom and three teachers and the principal participated in equity training with Pacific Educational Group.<br><br>29. All of Emery English Learners have access to integrated ELD strategies since February of 2017. However, we need to increase collaboration between the general education and the ELD teachers, provide professional development to all teachers in effective ELD strategies, and incorporate these across content. | demographics will receive support through various district initiatives, including the high school's college and career center, and summer school. (7)<br><br>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<br>to meet the needs of all the learners with special needs. | demographics will receive support through various district initiatives, including the high school's college and career center, and summer school. (7)<br><br>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.<br>education classroom using core and supplemental materials. (8) | demographics will receive support through various district initiatives, including the high school's college and career center, and summer school. (7)<br><br>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. |

30. 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.

31. 100% of students with special needs have access to all programs, classes, and services through EUSD's full-inclusion model. (8) However, teachers have not had training in UDL.

## 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 | ☐ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |
|---|---|---|---|
| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☒ Specific Grade spans: 7/8 |

OR

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income | |
|---|---|---|---|---|

| Scope of Services | ☐ LEA-wide | ☒ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: <u>Anna Yates Middle School</u> | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| Action 1 (AMO 1)<br><br>Continue to fund 7th and 8th grade single-subject (Math, Science, Social Studies, English Language Arts) credentialed teachers.<br><br>Continue one single-subject credentialed PE Teacher (for grades 6-8 or 4-8 if schedule permits).<br><br>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.<br>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.<br>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. | Action 1 (AMO 1)<br><br>Continue to fund 7th and 8th grade single-subject (Math, Science, Social Studies, English Language Arts) credentialed teachers.<br><br>Continue one single-subject credentialed PE Teacher (for grades 6-8 or 4-8 if schedule permits).<br><br>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.<br>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.<br>Provide professional development and coaching support for all teachers in effective ELD strategies to better support English Learners.<br><br>Continue with the goal of an additional FTE science teacher at ESS to allow for more science courses and | Action 1 (AMO 1)<br><br>Continue to fund 7th and 8th grade single-subject (Math, Science, Social Studies, English Language Arts) credentialed teachers.<br><br>Continue one single-subject credentialed PE Teacher (for grades 6-8 or 4-8 if schedule permits).<br><br>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.<br>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.<br>Provide professional development and coaching support for all teachers in effective ELD strategies to better support English Learners.<br><br>Continue with the goal of an additional FTE science teacher at ESS to allow for more science courses and |

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.

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.

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

### 2017-18

| | |
|---|---|
| Amount | $412,325 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Single-subject teachers |
| Amount | $110,869 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Single-subject Music position and Science resource teachers positions - supplemental in 16-17 supporting 25% of the 16-17 coding and science resource positions |
| Amount | $76,398 |
| Source | Supplemental |

### 2018-19

| | |
|---|---|
| Amount | $428,818 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Single-subject teachers |
| Amount | $115,304 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Single-subject Music position, and a repurposed Art and Science resource teachers positions - supplemental in 16-17 supporting 25% of the 14-15 art and science resource positions |
| Amount | $79,454 |
| Source | Supplemental |

### 2019-20

| | |
|---|---|
| Amount | $445,971 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Single-subject teachers |
| Amount | $119,916 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Single-subject Music position, and a repurposed Art and Science resource teachers positions - supplemental in 16-17 supporting 25% of the 14-15 art and science resource positions |
| Amount | $82,632 |
| Source | Supplemental |

| Budget Reference | 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 | Budget Reference | 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 | Budget Reference | 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 | $32,100 | Amount | $33,384 | Amount | $34,719 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Supplemental-funded additional (above the base program) Science teacher at ESS | Budget Reference | 1000-1999: Certificated Personnel Salaries Supplemental-funded additional (above the base program) Science teacher at ESS | Budget Reference | 1000-1999: Certificated Personnel Salaries Supplemental-funded additional (above the base program) Science teacher at ESS |
| Amount | $32,100 | Amount | $33,384 | Amount | $34,719 |
| Source | Concentration | Source | Concentration | Source | 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). | 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). | 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). |
| Amount | $32,100 | Amount | $33,384 | Amount | $34,719 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries 50% of Instructional aide #1 time (equivalent level of supplemental funded service from 15-16). | Budget Reference | 2000-2999: Classified Personnel Salaries 50% of Instructional aide #1 time (equivalent level of supplemental funded service from 15-16). | Budget Reference | 2000-2999: Classified Personnel Salaries 50% of Instructional aide #1 time (equivalent level of supplemental funded service from 15-16). |
| Amount | $36887 | Amount | $36887 | Amount | $38,362 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries 50% of Instructional aide #2 time (equivalent level of supplemental funded service from 15-16) | Budget Reference | 2000-2999: Classified Personnel Salaries 50% of Instructional aide #2 time (equivalent level of supplemental funded service from 15-16) | Budget Reference | 2000-2999: Classified Personnel Salaries 50% of Instructional aide #2 time (equivalent level of supplemental funded service from 15-16) |
| Amount | $183,719 | Amount | $191,068 | Amount | 198,710 |

| | | | | | |
|---|---|---|---|---|---|
| Source | Base | Source | Base | Source | 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 | 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 15-16 supporting 25% of the 14-15 established art and science resource positions | 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 15-16 supporting 25% of the 14-15 established art and science resource positions |
| Amount | $23,540 | Amount | $24,482 | Amount | $25,461 |
| Source | Parcel Tax | Source | Parcel Tax | Source | Parcel Tax |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Stipends for various district assignments | Budget Reference | 1000-1999: Certificated Personnel Salaries Stipends for various district assignments | Budget Reference | 1000-1999: Certificated Personnel Salaries Stipends for various district assignments |
| Amount | $7,000 | Amount | | Amount | |
| Source | Base | Source | | Source | |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Subs for Instructional Rounds (5 days * $175 a sub, * 4 subs) *  2 schools+= | Budget Reference | | Budget Reference | |

## Action   **2**

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

| Students to be Served | ☒ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |
|---|---|---|---|

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

**OR**

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |
|---|---|---|---|

| | Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|---|---|
| | Location(s) | ☐ All Schools | ☐ Specific Schools: | | ☐ Specific Grade spans: |

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 2 (AMO 1)<br><br>Continue to provide fully credentialed teachers in K-12 grades who are CLAD certified, including Special Ed. | Action 2 (AMO 1)<br><br>Continue to provide fully credentialed teachers in K-12 grades who are CLAD certified, including Special Ed. | Action 2 (AMO 1)<br><br>Continue to provide fully credentialed teachers in K-12 grades who are CLAD certified, including Special Ed. |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $1,831,258 | Amount | $1,904,508 | Amount | $1,980,688 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher Salaries |

Action **3**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | |
|---|---|---|---|---|
| Students to be Served | ☐ All | ☐ Students with Disabilities | | ☐ [Specific Student Group(s)] |
| Location(s) | ☐ All Schools | ☐ Specific Schools: | | ☐ Specific Grade spans: |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | |
|---|---|---|---|
| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |

| | Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|---|---|
| | Location(s) | ☒ All Schools | ☐ Specific Schools: | | ☐ Specific Grade spans: |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 3 (AMO 2, 13)<br><br>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).<br><br>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.<br><br>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. | Action 3 (AMO 2, 13)<br><br>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).<br><br>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.<br><br>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. | Action 3 (AMO 2, 13)<br><br>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).<br><br>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.<br><br>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. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $9,600 | Amount | $9,600 | Amount | 9,600 |
| Source | Parcel Tax | Source | Parcel Tax | Source | Parcel Tax |
| Budget Reference | 4000-4999: Books And Supplies Common Core-aligned math curriculum (Eureka Math) - consumables | Budget Reference | 4000-4999: Books And Supplies Common Core-aligned math curriculum (Eureka Math) - consumables | Budget Reference | 4000-4999: Books And Supplies Common Core-aligned math curriculum (Eureka Math) - consumables |
| Amount | $10,000 | Amount | $10,000 | Amount | $10,000 |

| Source | Base | Source | Base | Source | Base |
|---|---|---|---|---|---|
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures SVMI MARS tasks access and scoring; SVMI coaching institute (5 teachers). | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures SVMI MARS tasks access and scoring; SVMI coaching institute (5 teachers). | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures SVMI MARS tasks access and scoring; SVMI coaching institute (5 teachers). |
| Amount | $9,000 | Amount | $9,000 | Amount | $9,000 |
| Source | Title II | Source | Title II | Source | Title II |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Eureka Math training for new teachers and administrators | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Eureka Math training for new teachers and administrators | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Eureka Math training for new teachers and administrators |
| Amount | $14,807.46 | Amount | $14,807.46 | Amount | $14,807.46 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Math Trailblazers Pilot - materials | Budget Reference | 4000-4999: Books And Supplies Math Trailblazers Pilot - materials | Budget Reference | 4000-4999: Books And Supplies Math Trailblazers Pilot - materials |
| Amount | $20,000 | Amount | $20,000 | Amount | $20,000 |
| Source | Title II | Source | Title II | Source | Title II |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional development - Units of Study | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional development - Units of Study | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional development - Units of Study |

## Action 4

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

**Students to be Served**
☐ All  ☐ Students with Disabilities  ☐ [Specific Student Group(s)]

**Location(s)**
☐ All Schools  ☐ Specific Schools:  ☐ Specific Grade spans:

**OR**

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

**Students to be Served**
☒ English Learners  ☒ Foster Youth  ☒ Low Income

| | Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|---|---|
| | Location(s) | ☐ All Schools | ☒ Specific Schools: <u>ESS and Anna Yates Middle School</u> | | ☒ Specific Grade spans: <u>6-12</u> |

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☒ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| Action 4 (AMO's 1, 17, 18)<br><br>Increase support of English Language Learners and their families by investing in a full time ELD teacher for high school  and middle school students.<br><br>Create and implement a coherent ELA/ELD, Common Core and ELD Frameworks-aligned curricula for secondary grades.<br><br>Implement Reach for Reading Common Core-aligned program for grades TK-5. | Action 4 (AMO's 1, 17, 18)<br><br>Increase support of English Language Learners and their families by investing in a full time ELD teacher for high school  and middle school students.<br><br>Create and implement a coherent ELA/ELD, Common Core and ELD Frameworks-aligned curricula for secondary grades.<br><br>Implement Reach for Reading Common Core-aligned program for grades TK-5. | Action 4 (AMO's 1, 17, 18)<br><br>Increase support of English Language Learners and their families by investing in a full time ELD teacher for high school  and middle school students.<br><br>Create and implement a coherent ELA/ELD, Common Core and ELD Frameworks-aligned curricula for secondary grades.<br><br>Implement Reach for Reading Common Core-aligned program for grades TK-5. |

## BUDGETED EXPENDITURES

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

| Source | Lottery (restricted) | Source | Lottery (restricted) | Source | Lottery (restricted) |
|---|---|---|---|---|---|
| Budget Reference | 4000-4999: Books And Supplies Novels for grades 6-8 | Budget Reference | 4000-4999: Books And Supplies Novels for grades 6-8 | Budget Reference | 4000-4999: Books And Supplies Novels for grades 6-8 |
| Amount | $6,500 | Amount | $6,500 | Amount | $6,500 |
| Source | Parcel Tax | Source | Parcel Tax | Source | Parcel Tax |
| Budget Reference | 4000-4999: Books And Supplies NEWSELA license For AY and for ESS | Budget Reference | 4000-4999: Books And Supplies NEWSELA license For AY and for ESS | Budget Reference | 4000-4999: Books And Supplies NEWSELA license For AY and for ESS |

## Action 5

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

**Students to be Served**
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

**Location(s)**
☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

**OR**

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

**Students to be Served**
☒ English Learners   ☐ Foster Youth   ☐ Low Income

**Scope of Services**
☐ LEA-wide   ☐ Schoolwide   **OR**   ☒ Limited to Unduplicated Student Group(s)

**Location(s)**
☐ All Schools   ☒ Specific Schools: ESS ad Anna Yates Middle School   ☒ Specific Grade spans: 6-12

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| 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. | 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. | 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. | Ensure opportunities for collaboration between the ELD and the general education faculty. | Ensure opportunities for collaboration between the ELD and the general education faculty. |
|---|---|---|

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $2,000 | Amount | $2,000 | Amount | $2,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Ongoing support for ELD instruction | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Ongoing support for ELD instruction | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Ongoing support for ELD instruction |

Action **6**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] exceptional needs

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**OR**

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

## ACTIONS/SERVICES

| **2017-18** | | | **2018-19** | | | **2019-20** | | |
|---|---|---|---|---|---|---|---|---|
| ☐ New | ☐ Modified | ☒ Unchanged | ☐ New | ☐ Modified | ☐ Unchanged | ☐ New | ☐ Modified | ☐ Unchanged |

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)

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)

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

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $127,097 | Amount | $130,000 | Amount | $135,000 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Supplemental funded service non-SPED students in the regular classroom (25% for 4 to 6 teachers) | Budget Reference | 1000-1999: Certificated Personnel Salaries Supplemental funded service non-SPED students in the regular classroom (25% for 4 to 6 teachers) | 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**

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

Students to be Served  ☐ All  ☐ Students with Disabilities  ☐ [Specific Student Group(s)]

Location(s)  ☐ All Schools  ☐ Specific Schools:  ☐ Specific Grade spans:

**OR**

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

Students to be Served  ☒ English Learners  ☒ Foster Youth  ☒ Low Income

Scope of Services  ☐ LEA-wide  ☐ Schoolwide  **OR**  ☐ Limited to Unduplicated Student Group(s)

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 7 (AMO's 3,13, 20, 27, 28)<br><br>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.<br><br>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.<br><br>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.<br><br>ERWC training for two teachers in middle school<br><br>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. | Action 7 (AMO's 3,13, 20, 27, 28)<br><br>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.<br><br>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.<br><br>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.<br><br>ERWC training for two teachers in middle school<br><br>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. | Action 7 (AMO's 3,13, 20, 27, 28)<br><br>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.<br><br>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.<br><br>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.<br><br>ERWC training for two teachers in middle school<br><br>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. |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $10,000 | Amount | $10,000 | Amount | $10,000 |

| Source | Parcel Tax | Source | Parcel Tax | Source | Parcel Tax |
|---|---|---|---|---|---|
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development on Standards and Strategies for teaching the standards | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development on Standards and Strategies for teaching the standards | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development on Standards and Strategies for teaching the standards |
| Amount | | Amount | | Amount | |
| Amount | $20,000 | Amount | $20,000 | Amount | $20,000 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Mills Teachers' Scholars Partnership | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Mills Teachers' Scholars Partnership | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Mills Teachers' Scholars Partnership |
| Budget Reference | | Budget Reference | | Budget Reference | |

Action  **8**

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

**OR**

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

Students to be Served
☒ English Learners   ☐ Foster Youth   ☒ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☒ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

ACTIONS/SERVICES

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

| ☐ New | ☒ Modified | ☐ Unchanged | ☐ New | ☐ Modified | ☐ Unchanged | ☐ New | ☐ Modified | ☐ Unchanged |

**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.

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.

**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.

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.

**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.

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.

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $62,302 | Amount | $64,794 | Amount | $69,329 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Full-time English Language Development Coordinator/teacher | Budget Reference | 1000-1999: Certificated Personnel Salaries Full-time English Language Development Coordinator/teacher | Budget Reference | 1000-1999: Certificated Personnel Salaries Full-time English Language Development Coordinator/teacher |
| Amount | $2,700 | Amount | $2,700 | Amount | $2,700 |
| Source | Parcel Tax | Source | Parcel Tax | Source | Parcel Tax |
| Budget Reference | 4000-4999: Books And Supplies Rosetta Stone and primary language assessments in first language | Budget Reference | 4000-4999: Books And Supplies Rosetta Stone and primary language assessments in first language | Budget Reference | 4000-4999: Books And Supplies Rosetta Stone and primary language assessments in first language |
| Amount | $7,350 | Amount | $7,350 | Amount | $7,350 |

| Source | Base | Source | Base | Source | |
|---|---|---|---|---|---|
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Hourly pay for teachers to create ELA/ELD curriculum | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Hourly pay for teachers to create ELA/ELD curriculum | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Hourly pay for teachers to create ELA/ELD curriculum |

## Action    9

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

Students to be Served    ☐ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]

Location(s)    ☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

**OR**

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

Students to be Served    ☒ English Learners    ☐ Foster Youth    ☒ Low Income

Scope of Services    ☒ LEA-wide    ☒ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

Location(s)    ☐ All Schools    ☒ Specific Schools: Emery Secondary School    ☐ Specific Grade spans:

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| Action 9 (AMO's 16,19, 22, 23)<br><br>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)<br><br>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)<br><br>Continue to provide Advanced Placement science course for low income and ELL high school students.  Offer a new AP Calculus AB and BC courses. |

### BUDGETED EXPENDITURES

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

| Amount | $1,500 | | Amount | $1,500 | | Amount | $1,500 |
|---|---|---|---|---|---|---|---|
| Source | Title I | | Source | Title I | | Source | 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. | | Budget Reference | 4000-4999: Books And Supplies  AP Biology. Cost accounted for elsewhere.  Materials and training for AP and honors courses. | | Budget Reference | 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

☐ All  ☐ Students with Disabilities  ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools  ☐ Specific Schools:  ☐ Specific Grade spans:

**OR**

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

Students to be Served

☒ English Learners  ☒ Foster Youth  ☒ Low Income

Scope of Services

☒ LEA-wide  ☐ Schoolwide  **OR**  ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools  ☐ Specific Schools:  ☐ Specific Grade spans:

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| Action 10 (AMO's 9, 10, 11, 12) | Action 10 (AMO's 9, 10, 11, 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.

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.

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

### 2017-18

| | |
|---|---|
| Amount | $69,757 |
| Source | Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Tutoring support |
| Amount | $2,000 |
| Source | Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures On-site professional development for teachers in UDL, differentiation, and Sp. Ed. strategies. |

### 2018-19

| | |
|---|---|
| Amount | $72,547 |
| Source | Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Tutoring support |
| Amount | $2,000 |
| Source | Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures On-site professional development for teachers in UDL, differentiation, and Sp. Ed. strategies. |

### 2019-20

| | |
|---|---|
| Amount | $75,449 |
| Source | Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Tutoring |
| Amount | $2,000 |
| Source | Concentration |
| Budget Reference | 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: ☒ All  ☐ Students with Disabilities  ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools  ☐ 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: ☐ English Learners  ☐ Foster Youth  ☐ Low Income

| | Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|
| | Location(s) | ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans: |

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 11 (AMO 4)<br><br>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)<br><br>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)<br><br>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. |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $15000 | Amount | $15000 | Amount | $15000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development |

Action **12**

**OR**

## ACTIONS/SERVICES

## BUDGETED EXPENDITURES

| Budget Reference | | Budget Reference | | Budget Reference | |
|---|---|---|---|---|---|
| Budget Reference | | Budget Reference | | Budget Reference | |

Action **13**

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

**Students to be Served**
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] exceptional needs

**Location(s)**
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**OR**

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

**Students to be Served**
☒ English Learners ☒ Foster Youth ☒ Low Income

**Scope of Services**
☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

**Location(s)**
☐ All Schools ☒ Specific Schools: ESS ☐ Specific Grade spans:

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 12 (AMO 7, 8, 15, 16, 26)<br><br>Continue supporting college and career center at ESS.<br><br>Continue collaboration between teachers and parents with the goal of improving graduation rates through college & career center.<br><br>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.<br><br>Continue to provide a summer learning program for special education students and for students in need of credit recovery. | Action 12 (AMO 7, 8, 15, 16, 26)<br><br>Continue supporting college and career center at ESS.<br><br>Continue collaboration between teachers and parents with the goal of improving graduation rates through college & career center.<br><br>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.<br><br>Continue to provide a summer learning program for special education students and for students in need of credit recovery. | Action 12 (AMO 7, 8, 15, 16, 26)<br><br>Continue supporting college and career center at ESS.<br><br>Continue collaboration between teachers and parents with the goal of improving graduation rates through college & career center.<br><br>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.<br><br>Continue to provide a summer learning program for special education students and for students in need of credit recovery. |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $21,000 | Amount | $21,000 | Amount | $21,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures EAOP Counselor | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures EAOP Counselor | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures EAOP Counselor |
| Amount | $1500 | Amount | $1500 | Amount | $1500 |
| Source | Parcel Tax | Source | Parcel Tax | 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) | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures College & career center at ESS (free except for release time for teacher training) | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures |
| Amount | $6,500 | Amount | $6,500 | Amount | $6,500 |
| Source | Parcel Tax | Source | Parcel Tax | Source | Parcel Tax |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Summer School | Budget Reference | 1000-1999: Certificated Personnel Salaries Summer School | Budget Reference | 1000-1999: Certificated Personnel Salaries Summer School |

Action  **14**

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

Students to be Served  ☐ All  ☐ Students with Disabilities  ☐ [Specific Student Group(s)]

Location(s)  ☐ All Schools  ☐ Specific Schools:  ☐ Specific Grade spans:

OR

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

Students to be Served  ☒ English Learners  ☒ Foster Youth  ☒ Low Income

| | Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|---|---|
| | Location(s) | ☒ All Schools | ☐ Specific Schools: | | ☐ Specific Grade spans: |

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 13 (AMO 21)<br><br>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.<br><br>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.<br><br>Continue to convene a Student Attendance Review Board and report referrals to the District Attorney's office. | Action 13 (AMO 21)<br><br>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.<br><br>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.<br><br>Continue to convene a Student Attendance Review Board and report referrals to the District Attorney's office. | Action 13 (AMO 21)<br><br>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.<br><br>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.<br><br>Continue to convene a Student Attendance Review Board and report referrals to the District Attorney's office. |

## BUDGETED EXPENDITURES

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

Action       **15**

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

| Students to be Served | ☐ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

**OR**

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |
|---|---|---|---|

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| Action 14 (AMO 21)<br><br>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)<br><br>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)<br><br>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

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $50, 504 | Amount | $54,000 | Amount | $58,000 |
| Source | Base | Source | Base | Source | Base |

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

## Action  16

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

**OR**

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☒ Specific Schools: <u>Anna Yates Middle School</u>   ☒ Specific Grade spans: <u>7-8</u>

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| Action 15<br><br>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<br><br>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<br><br>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. |

### BUDGETED EXPENDITURES

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

| | | | | | |
|---|---|---|---|---|---|
| Amount | $27,673 | Amount | $28,778 | Amount | $29,929 |
| Source | Parcel Tax | Source | Parcel Tax | Source | Parcel Tax |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 1/3 Time Coding Instructor | Budget Reference | 1000-1999: Certificated Personnel Salaries 1/3 Time Coding Instructor | Budget Reference | 1000-1999: Certificated Personnel Salaries 1/3 Time Coding Instruction |

## Action 17

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

**Students to be Served**
☐ All  ☐ Students with Disabilities  ☐ [Specific Student Group(s)]

**Location(s)**
☐ All Schools  ☐ Specific Schools:  ☐ Specific Grade spans:

**OR**

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

**Students to be Served**
☒ English Learners  ☒ Foster Youth  ☒ Low Income

**Scope of Services**
☐ LEA-wide  ☐ Schoolwide  **OR**  ☐ Limited to Unduplicated Student Group(s)

**Location(s)**
☐ All Schools  ☒ Specific Schools: ESS  ☐ Specific Grade spans:

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| Action 16 (AMO 14)<br><br>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)<br><br>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. | |

## BUDGETED EXPENDITURES

**2017-18**

| | |
|---|---|
| Amount | $1000 |
| Source | Other |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Release time for ESS teachers, counselor & admin |

**2018-19**

| | |
|---|---|
| Amount | $1000 |
| Source | Other |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Release time for ESS teachers, counselor & admin |

**2019-20**

| | |
|---|---|
| Amount | |
| Source | |
| Budget Reference | |

# 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.

| ☐ New | ☐ Modified | ☒ Unchanged |
|---|---|---|

| **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 ☐ 1 ☒ 2 ☒ 3 ☐ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

**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)

.Our district needs:

- A more efficient system for tracking attendance, absences, and 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. | AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. | AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. | AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in parentheses at end of AMO. | 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 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.

30. Teacher responses to mentoring and coaching as evidenced in surveys and expressed in collaborative settings.

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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 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.

30. There is no support for integrating technology into the instructional process in the

---

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 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. 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

---

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.

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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. 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

31. Greater engagement in CTE courses as observed in the classrooms and evidenced in student surveys.

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.

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.

35. Sign-in sheets, attendance of professional development and

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district this year. The only assistance available is of a technical nature.

31. This is a new initiative for the next school year.

PRIORITY 3 - Parental Involvement

32. The new Parent Outreach Coordinator, Erika Santana, assists with Spanish translations. The district hires an Arabic translator for translating documents.

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 5 - Student Engagement

34. This year grades both 5th and one 1st grade classroom

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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.

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. (18, 19)

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.

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coaching by the new Technology Coordinator.

36. Evidence of technology use in the classrooms, as demonstrated in classroom observations and peer observations during the rounds. Student feedback regarding technology use via surveys; students artifacts created with technology.

37. Data from Illuminate 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 borad.

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 8 -- Other Student Outcomes

40. The rate of completion of the A-G courses in 2017-2018.

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and the library are piloting a classroom set of devices.

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 are taught how to use technology for learning.

37. Currently only 26.67% of our high school parents are using the parent portal to access the SIS. We are planning to release it to our tk-8 grade levels later this year.

PRIORITY 7 - Course Access

38. Currently 100% of the unduplicated students have access to on-demand video database

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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 in greater student engagement.

37. Increase by 10% the use of Student Information System by parents and families.

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. 100% of students with failing grades in A-G courses will receive a passing grade through engagement with on-line class support. (16)

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37. Increase by 10% the use of Student Information System by parents and families.

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

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---

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37. Increase by 10% the use of Student Information System by parents and families.

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. 100% of students with failing grades in A-G courses will receive a passing grade through engagement with on-line class support. (16)

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 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 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 | ☐ All | ☐ Students with Disabilities | ☒ [Specific Student Group(s)] English Learner | |
| Location(s) | ☒ All Schools | ☐ Specific Schools: | | ☐ Specific Grade spans: |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | |
|---|---|---|
| Students to be Served | ☐ English Learners | ☐ Foster Youth    ☒ Low Income |

| | Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|---|---|
| | Location(s) | ☐ All Schools | ☐ Specific Schools: | | ☐ Specific Grade spans: |

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 1 (AMO 36)<br><br>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)<br><br>Continue services to all students and in particular English Language Learner 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)<br><br>Continue services to all students and in particular English Language Learner 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. |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $16000 | Amount | $16000 | Amount | 16000 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Safari Montage | Budget Reference | 5000-5999: Services And Other Operating Expenditures Safari Montage | Budget Reference | 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 | ☐ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |
|---|---|---|---|---|
| | Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

**OR**

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |
|---|---|---|---|

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|---|

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☒ Modified ☒ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 2 (AMO 29)<br><br>Use Illuminate's Data program to create assessments to inform ongoing instruction.<br><br>Continue to license Illuminate's Data and Assessment System.<br><br>Continue to provide on-line reading intervention program for grades 3-8 | Action 2 (AMO 29)<br><br>Use Illuminate's Data program to create assessments to inform ongoing instruction.<br><br>License Illuminate's Data and Assessment System.<br><br>Provide on-line reading intervention program for grades 3-8 | Action 2 (AMO 29)<br><br>Use Illuminate's Data program to create assessments to inform ongoing instruction.<br><br>License Illuminate's Data and Assessment System.<br><br>Provide on-line reading intervention program for grades 3-8 |

## BUDGETED EXPENDITURES

| | **2017-18** | | **2018-19** | | **2019-20** |
|---|---|---|---|---|---|
| Amount | $10000 | Amount | $8000 | Amount | $6000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Illuminate's DnA system -- annual license cost and training | Budget Reference | 4000-4999: Books And Supplies Illuminate's DnA system -- annual license cost and training | Budget Reference | 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 | ☐ All | ☒ Students with Disabilities | ☒ [Specific Student Group(s)] ELs |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: Anna Yates | ☒ Specific Grade spans: TK-3 |
|---|---|---|---|

**OR**

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☒ Low Income |
|---|---|---|---|

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 3 (AMO 34, 36)<br><br>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)<br><br>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)<br><br>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 |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $0 | Amount | $30000 | Amount | 0 |
| Source | Concentration | Source | Concentration | Source | |
| Budget Reference | 4000-4999: Books And Supplies Purchase of additional devices for direct services to use software | Budget Reference | 4000-4999: Books And Supplies Purchase of additional devices for direct services to use software | Budget Reference | |

Action **4**

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

| Students to be Served | ☒ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☒ Specific Schools: ESS | ☐ Specific Grade spans: |
|---|---|---|---|

**OR**

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☒ Low Income |
|---|---|---|---|

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 4 (AMO 38)<br><br>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)<br><br>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)<br><br>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

| | **2017-18** | | **2018-19** | | **2019-20** |
|---|---|---|---|---|---|
| Amount | $26000 | Amount | $26000 | Amount | $26,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Odysseyware online teaching | Budget Reference | 4000-4999: Books And Supplies Odysseyware online teaching | Budget Reference | 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 | ☐ All | ☒ Students with Disabilities | ☒ [Specific Student Group(s)] exceptional needs |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

**OR**

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 5 (AMO 37)<br><br>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)<br><br>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)<br><br>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. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $7500 | Amount | $7500 | Amount | $7,500 |
| Source | Base | Source | Supplemental | Source | Supplemental |

| 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 | 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 | 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 |
|---|---|---|---|---|---|

## Action 6

OR

| Students to be Served | ☒ English Learners ☒ Foster Youth ☒ Low Income |
|---|---|
| Scope of Services | ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: |

### ACTIONS/SERVICES

☒ New ☐ Modified ☐ Unchanged

### BUDGETED EXPENDITURES

| Amount | $20,000 | Amount | $20,000 | Amount | $20,000 |
|---|---|---|---|---|---|
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Class for parents | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Class for parents | Budget Reference | 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 | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] |
| Location(s) | ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |
|---|---|---|---|

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | OR ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 7 (AMO's 32, 35)<br><br>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)<br><br>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)<br><br>Continue use of Illuminate's Student Information System to improve attendance and promote parental participation (cost accounted for in Goal 1) |

## BUDGETED EXPENDITURES

| 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 | ☒ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

**OR**

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |
|---|---|---|---|

|  | Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|---|---|
|  | Location(s) | ☐ All Schools | ☐ Specific Schools: | | ☐ Specific Grade spans: |

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 8 (AMO 33)<br><br>Provide computer devices for all students. This three year initiative ends 2018-2019 school year.<br>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)<br><br>Provide computer devices for all students. This three year initiative ends 2018-2019 school year.<br>Hire a district-wide technology coordinator to support teachers in learning new technologies and integrating them into teaching to enhance instruction. | |

## BUDGETED EXPENDITURES

| | **2017-18** | | **2018-19** | | **2019-20** |
|---|---|---|---|---|---|
| Amount | $100,000 | Amount | $50,000 | Amount | 0 |
| Source | Supplemental | Source | Supplemental | Source | |
| Budget Reference | 4000-4999: Books And Supplies Computers for students (year one) | Budget Reference | 4000-4999: Books And Supplies Computers for students (year one) | Budget Reference | |
| Amount | $64,571 | Amount | $67,154 | Amount | $69,840 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br> Hire a District-wide Technology Coordinator for 2/3 of FTE. | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>District-wide Technology Coordinator for 2/3 of FTE. | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>District-wide Technology Coordinator for 2/3 of FTE. |

# 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.

| ☐ New | ☐ Modified | ☐ Unchanged |
|---|---|---|

| **Goal 3** | Goal 3<br>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 ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

**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 | AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in | AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in | AMO's are numbered on left side under State Priority headings. State metrics 1-27 identified in | 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.

PRIORITY 3 -- Parental Involvement

43. Sign-in sheets, stakeholders feedback protocols.

44. Parent surveys.

---

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,
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. 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)

---

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)

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)

---

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)

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)

---

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)

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 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

---

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 5 -- Student Engagement

45.The ADA for 2016-2017 is 649.52.

---

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.

51. Expand the training to 100% participation in professional development with the Pacific Educational Group (PEG).

52. Health Center's records.

---

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 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%

---

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 grades 4-8 who report they never or rarely experience bullying.

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

---

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 grades 4-8 who report they never or rarely experience bullying.

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

---

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 grades 4-8 who report they never or rarely experience bullying.

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

| | | | | |
|---|---|---|---|---|
| 53. After-school offerings through the partnership with ECCL. | 50. As reported on the Anna Yates School safety survey, the percentage of students who were never bullied and  students who were rarely (only once or twice) bullied in past two months is as follows:<br>2015-16  87%<br>2016-17  90%<br><br>51. All teachers at both sites participated n equity training or meetings in 2016-2017.<br><br><br>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)<br><br><br>53. 100% of students have access to an after-school program through ECCL. | facilitated by wellness programs and Behavior Support Teams . (27)<br><br>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) | facilitated by wellness programs and Behavior Support Teams . (27)<br><br>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) | facilitated by wellness programs and Behavior Support Teams . (27)<br><br>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 | ☒ | All | ☐ Students with Disabilities | ☐ | [Specific Student Group(s)] |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

**OR**

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |
|---|---|---|---|

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 1 (AMO's 39, 40)<br><br>Continue to ensure that school facilities are clean and in working condition.<br><br>Continue to provide appropriate and equitable facilities for all organized sports.<br><br>Continue to maintain all school facilities to provide safe and orderly campuses to support student learning | Action 1 (AMO's 39, 40)<br><br>Continue to ensure that school facilities are clean and in working condition.<br><br>Continue to provide appropriate and equitable facilities for all organized sports.<br><br>Continue to maintain all school facilities to provide safe and orderly campuses to support student learning | Action 1 (AMO's 39, 40)<br><br>Continue to ensure that school facilities are clean and in working condition.<br><br>Continue to provide appropriate and equitable facilities for all organized sports.<br><br>Continue to maintain all school facilities to provide safe and orderly campuses to support student learning |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $400000 | Amount | $410000 | Amount | 430,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Campus maintenance  (Funding Source: ongoing maintenance 8150) | Budget Reference | 2000-2999: Classified Personnel Salaries<br>Campus maintenance  (Funding Source: ongoing maintenance 8150) | Budget Reference | 2000-2999: Classified Personnel Salaries<br>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 | ☒ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)]

Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans:

**OR**

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

Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income

Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s)

Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans:

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 2 (AMO's 42, 45) Continue community meetings between all stakeholders to support ECCL. | Action 2 (AMO's 42, 45) Continue community meetings between all stakeholders to support ECCL. | Action 2 (AMO's 42, 45) Continue community meetings between all stakeholders to support ECCL. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $2000 | Amount | $2000 | Amount | $2000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Percentage of staff costs/time | Budget Reference | 1000-1999: Certificated Personnel Salaries Percentage of staff costs/time | 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
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

**OR**

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

Students to be Served
☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| . | | |

## BUDGETED EXPENDITURES

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

Action **4**

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

Students to be Served
☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

**OR**

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

Students to be Served
☐ English Learners  ☐ Foster Youth  ☐ Low Income

Scope of Services
☐ LEA-wide  ☐ Schoolwide  **OR**  ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools  ☐ Specific Schools:  ☐ Specific Grade spans:

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 4 (AMO 40)<br><br>Continue to fund athletic director and adequate budget for uniforms and equipment | Action 4 (AMO 40)<br><br>Continue to fund athletic director and adequate budget for uniforms and equipment | Action 4 (AMO 40)<br><br>Continue to fund athletic director and adequate budget for uniforms and equipment |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $7700 | Amount | $7700 | Amount | $7700 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Athletic Director | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Athletic Director | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Athletic Director |
| Amount | $1700 | Amount | $1700 | Amount | $1700 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 3000-3999: Employee Benefits<br>Fringe benefits | Budget Reference | 3000-3999: Employee Benefits<br>Fringe benefits | Budget Reference | 3000-3999: Employee Benefits<br>Fringe Benefits |
| Amount | $7000 | Amount | $7000 | Amount | $7000 |
| Source | Base | Source | Base | Source | Base |

| Budget Reference | 4000-4999: Books And Supplies Uniforms and Equipment | Budget Reference | 4000-4999: Books And Supplies Uniforms and Equipment | Budget Reference | 4000-4999: Books And Supplies Uniforms and equipment |
|---|---|---|---|---|---|

## Action   5

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

**Students to be Served**   ☐ All    ☐ Students with Disabilities    ☒ [Specific Student Group(s)] exceptional needs

**Location(s)**   ☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

**OR**

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

**Students to be Served**   ☒ English Learners    ☐ Foster Youth    ☒ Low Income

**Scope of Services**   ☐ LEA-wide    ☐ Schoolwide    **OR**   ☐ Limited to Unduplicated Student Group(s)

**Location(s)**   ☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| Action 5 (AMO 40)<br><br>Expand programming/staffing for students to interact, socialize and learn with focus on increasing equity and access for unduplicated students. | Action 5 (AMO 40)<br><br>Expand programming/staffing for students to interact, socialize and learn with focus on increasing equity and access for unduplicated students. | Action 5 (AMO 40)<br><br>Expand programming/staffing for students to interact, socialize and learn with focus on increasing equity and access for unduplicated students. |

### BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $10,000 | Amount | $12000 | Amount | $16,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |

| Budget Reference | 2000-2999: Classified Personnel Salaries Stipends for teachers and other staff | Budget Reference | 2000-2999: Classified Personnel Salaries Stipends for teachers and other staff | Budget Reference | 2000-2999: Classified Personnel Salaries Stipends for teachers and other staff |
|---|---|---|---|---|---|

## Action   6

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

**Students to be Served**  ☐ All   ☐ Students with Disabilities   ☒ [Specific Student Group(s)] exceptional

**Location(s)**  ☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

**OR**

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

**Students to be Served**  ☒ English Learners   ☐ Foster Youth   ☒ Low Income

**Scope of Services**  ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

**Location(s)**  ☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   ☐ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☐ Unchanged |
| Action 6  (AMO 43)<br><br>Continue to fund the new Spanish speaking Bilingual Parent Outreach Coordinator | Action 6  (AMO 43)<br><br>Continue to fund the new Spanish speaking Bilingual Parent Outreach Coordinator | Action 6  (AMO 43)<br><br>Continue to fund the new Spanish speaking Bilingual Parent Outreach Coordinator |

### BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount | Amount | Amount |
| $83,401.62 | 85,000 | 88000 |

| Source | Supplemental | Source | Supplemental | Source | Supplemental |
|---|---|---|---|---|---|
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Bilingual Parent Outreach Coordinator | Budget Reference | 2000-2999: Classified Personnel Salaries<br>Bilingual Parent Outreach Coordinator | Budget Reference | 2000-2999: Classified Personnel Salaries<br>Bilingual Parent Outreach Coordinator |

Action  **7**

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

Students to be Served

☐ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

**OR**

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

Students to be Served

☒ English Learners    ☒ Foster Youth    ☒ Low Income

Scope of Services

☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools    ☒ Specific Schools:    ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☐ Unchanged |
| Action 7 (AMO's 52, 54)<br><br>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. | Action 7 (AMO's 52, 54)<br><br>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. | Action 7 (AMO's 52, 54)<br><br>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. |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $40,000 | Amount | $44,000 | Amount | $48,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Structured play and bullying prevention | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Structured play and bullying prevention | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Structured play and bullying prevention |
| Amount | $60,000 | Amount | $60,000 | Amount | $60,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Mentoring services, especially for English Learners and Students with Disabilities. | Budget Reference | 2000-2999: Classified Personnel Salaries Mentoring services, especially for English Learners and Students with Disabilities. | Budget Reference | 2000-2999: Classified Personnel Salaries Mentoring services, especially for English Learners and Students with Disabilities. |

Action  **8**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**OR**

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 8 (AMO 53)<br>Continue to provide  training in equity awareness and culturally relevant pedagogy for all EUSD teachers. | Action 8 (AMO 53)<br><br>Continue to provide training in equity awareness and culturally relevant pedagogy for all EUSD teachers. | Action 8 (AMO 53)<br><br>Continue to provide training in equity awareness and culturally relevant pedagogy for all EUSD teachers. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $36,000 | Amount | $24,000 | Amount | 0 |
| Source | Other | Source | Other | Source | Other |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Pacific Educational Group - Through new teacher effectiveness funding | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Pacific Educational Group - Through new teacher effectiveness funding | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Pacific Educational Group - Through new teacher effectiveness funding |
| Amount | $12,000 | Amount | | Amount | |
| Source | Other | Source | | Source | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Equity Conference - School Board Members | Budget Reference | | Budget Reference | |

## Action      9

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ All    ☐ Students with Disabilities    ☒ [Specific Student Group(s)] exceptional needs |
| Location(s) | ☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans: |

**OR**

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |
|---|---|---|---|

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |
|---|---|---|---|---|

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 9 (AMO 30, AMO 31) <br><br> Provide access to a Parent Center at ECCL. Offer a parent class to increase community engagement. | Action 9 (AMO 30, AMO 31) <br><br> Provide access to a Parent Center at ECCL . Offer a parent class to increase community engagement. | Action 9 (AMO 30, AMO 31) <br><br> Provide access to a Parent Center at ECCL . Offer a parent class to increase community engagement. |

## BUDGETED EXPENDITURES

| | **2017-18** | | **2018-19** | | **2019-20** |
|---|---|---|---|---|---|
| Amount | $20,000 | Amount | $20,000 | Amount | $20000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Parent Class | Budget Reference | 5000-5999: Services And Other Operating Expenditures Parent Class | Budget Reference | 5000-5999: Services And Other Operating Expenditures Parent Class |

Action **10**

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

| Students to be Served | ☐ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |
|---|---|---|---|

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |
|---|---|---|---|

**OR**

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income | |
|---|---|---|---|---|
| Scope of Services | ☐ LEA-wide | ☒ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) | |
| Location(s) | ☐ All Schools | ☒ Specific Schools: <u>Anna Yates</u> | | ☐ Specific Grade spans: |

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☐ Unchanged |
| Action 10 (AMO's 46, 47, 48, 49, 51, 54)  (AMO 21 in Goal 1 directly addresses PBIS)<br><br>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 10 (AMO's 46, 47, 48, 49, 51, 54)  (AMO 21 in Goal 1 directly addresses PBIS)<br><br>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 10 (AMO's 46, 47, 48, 49, 51, 54)  (AMO 21 in Goal 1 directly addresses PBIS)<br><br>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. |

## BUDGETED EXPENDITURES

| | **2017-18** | | **2018-19** | | **2019-20** |
|---|---|---|---|---|---|
| Amount | $2,500 | Amount | $2,500 | Amount | 0 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Training with Santa Clara Office of Education | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Training with Santa Clara Office of Education | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Training with Santa Clara Office of Education |
| Amount | $1,500 | Amount | $1,500 | Amount | $1,500 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies<br>SWIS Software | Budget Reference | 4000-4999: Books And Supplies<br>SWIS Software | Budget Reference | 4000-4999: Books And Supplies<br>SWIS Software |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Amount | $9000 | | Amount | $9000 | | Amount | $9000 |
| Source | Base | | Source | Base | | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Sub pay for PBIS team ($160/day x 6 staff x 4 days) | | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Sub pay for PBIS team ($160/day x 6 staff x 4 days) | | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Sub pay for PBIS team ($160/day x 6 staff x 4 days) |
| Amount | $5,000 | | Amount | $7000 | | Amount | 0 |
| Source | Base | | Source | Base | | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Leadership Consulting Hannah Acevedo | | Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Leadership Consulting Hannah Acevedo | | Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Leadership Consulting Hannah Acevedo |

## Action  11

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

Students to be Served
☐ All  ☐ Students with Disabilities  ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools  ☐ Specific Schools:  ☐ Specific Grade spans:

**OR**

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

Students to be Served
☒ English Learners  ☒ Foster Youth  ☒ Low Income

Scope of Services
☐ LEA-wide  ☒ Schoolwide  **OR**  ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools  ☒ Specific Schools: Anna Yates Middle School and Anna Yates Elementary School  ☒ Specific Grade spans: TK-4 and 5-8

ACTIONS/SERVICES

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

| ☒ New | ☐ Modified | ☐ Unchanged | ☐ New | ☐ Modified | ☐ Unchanged | ☐ New | ☐ Modified | ☐ Unchanged |

| 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) 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) 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. |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $335,000 | Amount | $350,000 | Amount | $370,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Elementary and Middle School Principals Salaries and Benefits | Budget Reference | 1000-1999: Certificated Personnel Salaries Elementary and Middle School Principals Salaries and Benefits | Budget Reference | 1000-1999: Certificated Personnel Salaries Elementary and Middle School Principals Salaries and Benefits |

# 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.

| ☐ New | ☐ Modified | ☐ Unchanged |
|---|---|---|

| **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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 <br> COE ☐ 9 ☐ 10 <br> LOCAL |
|---|---|

| 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**

**OR**

## ACTIONS/SERVICES

## BUDGETED EXPENDITURES

| Amount | 433790 | Amount | 765786 | Amount | 780000 |
|---|---|---|---|---|---|
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |

| Field | Column 1 | Column 2 | Column 3 |
|---|---|---|---|
| Amount | 543712.38 | 570291 | 550,000 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | 1682908 | 1804510 | 2000000 |
| Source | Base | Base | Base |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | 24497.04 | | |
| Source | Base | Base | |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | |
| Amount | 2019212 | 1486635 | 1600000 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | 1478225 | 1478225 | 1600000 |
| Source | Parcel Tax | Parcel Tax | Parcel Tax |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | -24108 | -23010 | -23010 |
| Source | Base | Base | Base |
| Budget Reference | 0000: Unrestricted | 7000-7439: Other Outgo | 7000-7439: Other Outgo |
| Amount | 120,000 | 113291 | 10000 |
| Source | Title I | Title I | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

| | | | | | |
|---|---|---|---|---|---|
| Amount | 35000 | Amount | 28494 | Amount | 25000 |
| Source | Title II | Source | Title II | Source | Title II |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount | 1000000 | Amount | 1000000 | Amount | 1000000 |
| Source | Parcel Tax | Source | Parcel Tax | Source | Parcel Tax |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |

# 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.

| ☐ New | ☐ Modified | ☐ Unchanged |
|---|---|---|

## Goal 5

| | |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

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.

# 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.

| ☐ New | ☐ Modified | ☐ Unchanged |
|---|---|---|

## Goal 6

| State and/or Local Priorities Addressed by this goal: | STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 <br> COE ☐ 9 ☐ 10 <br> LOCAL |
|---|---|
| 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.

# 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.

| ☐ New | ☐ Modified | ☐ Unchanged |
|---|---|---|

## Goal 7

| State and/or Local Priorities Addressed by this goal: | STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 |
|---|---|
| | COE ☐ 9 ☐ 10 |
| | LOCAL |

| 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.

# 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.

| ☐ New | ☐ Modified | ☐ Unchanged |
|---|---|---|

## Goal 8

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

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.

# 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.

| ☐ New | ☐ Modified | ☐ Unchanged |
|---|---|---|

## Goal 9

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

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.

# 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.

| ☐ New | ☐ Modified | ☐ Unchanged |
|---|---|---|

## Goal 10

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

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.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year    ☒ 2017–18    ☐ 2018–19    ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $1,142,775    Percentage to Increase or Improve Services:    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 2016-2017 to 2017-2018, we will be increasing the 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).

Were are re-prioritizing and moving from the two 16-17 added coaching positions to instead support the position of a new Behaviorial Manager position (which is partially funded by Alameda county), and a new technology integration coaching position (per parent and teacher input).

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.

- ----------------------------------------------------------------------------------------------------------------------------------------------------

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 (Math, Science, 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.

$412,325

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

Source

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 6 (AMO 43)

Continue  funding and expand the services by the newly hired Spanish speaking Parent Outreach Coordinator. We want to involve our parents and our non-English parent speaking community in our school meetings, classrooms and conversations about ways to improve learning at our school sites. Our English Learner Parent Advisory group has requested that we create this position for those same reasons and in order to increase the number of non-English speaking parents who have a clearer communication path with the school sites. This coordinator will also assist in contacting families and monitoring in regards to school attendance issues.  Our experience has been that our non-English speaking parents are primarily the parents of unduplicated students.

This service is the most effective use of the funds to meet the district's goals for our unduplicated students in the state priority area of parent involvement inasmuch as we have almost no bilingual staff available and we believe, as do our parents, that a bilingual outreach coordinator will be a new and great improvement for parent involvement.

Amount

$83,401.62

Source

Supplemental

Budget Reference

2000-2999: Classified Personnel Salaries

Bilingual Parent Outreach Coordinator

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.
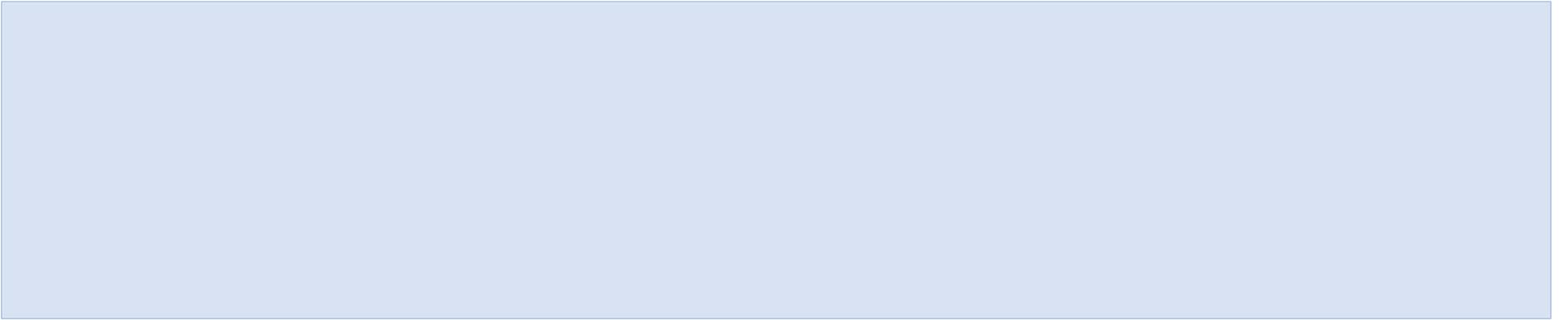
Amount

$335,000

Base

Budget Reference

1000-1999: Certificated Personnel Salaries

Elementary and Middle School Principals Salaries and Benefits

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## [Addendum](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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan.  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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as 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 contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

**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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

**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 mark "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 selecting "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:**

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" 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.

- Check "Unchanged" 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.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
        b. Mathematics – Common Core State Standards for Mathematics
        c. English Language Development
        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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, Section 1039.1.

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

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

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

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

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

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

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

   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).


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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported?  How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

**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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

# LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|---|---|---|---|---|---|---|
| **Funding Source** | **2016-17 Annual Update Budgeted** | **2016-17 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| All Funding Sources | 11,152,740.00 | 11,395,529.04 | 12,039,594.00 | 12,027,613.46 | 12,420,143.46 | 36,487,350.92 |
| | 0.00 | 82,069.59 | 0.00 | 0.00 | 7,350.00 | 7,350.00 |
| Base | 7,250,375.00 | 7,682,098.16 | 8,073,941.88 | 8,162,317.46 | 8,596,406.46 | 24,832,665.80 |
| Concentration | 360,102.00 | 429,743.00 | 266,954.00 | 303,931.00 | 283,168.00 | 854,053.00 |
| Lottery (restricted) | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 15,000.00 |
| Measure J bond funds | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other | 75,800.00 | 91,536.65 | 49,000.00 | 25,000.00 | 0.00 | 74,000.00 |
| Parcel Tax | 2,542,000.00 | 2,375,687.98 | 2,566,238.00 | 2,568,285.00 | 2,692,190.00 | 7,826,713.00 |
| Supplemental | 782,673.00 | 672,934.37 | 808,565.62 | 790,795.00 | 770,529.00 | 2,369,889.62 |
| Title I | 113,291.00 | 16,459.29 | 205,894.50 | 114,791.00 | 11,500.00 | 332,185.50 |
| Title II | 28,499.00 | 0.00 | 64,000.00 | 57,494.00 | 54,000.00 | 175,494.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | | | | | |
|---|---|---|---|---|---|---|
| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 11,152,740.00 | 11,395,529.04 | 12,039,594.00 | 12,027,613.46 | 12,420,143.46 | 36,487,350.92 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | 0.00 | 0.00 | -24,108.00 | 0.00 | 0.00 | -24,108.00 |
| 0001-0999: Unrestricted: Locally Defined | -23,010.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 4,797,586.00 | 4,507,973.00 | 5,058,300.00 | 5,567,837.00 | 5,626,316.00 | 16,252,453.00 |
| 2000-2999: Classified Personnel Salaries | 1,135,065.00 | 1,147,399.00 | 1,166,101.00 | 1,207,562.00 | 1,217,081.00 | 3,590,744.00 |
| 3000-3999: Employee Benefits | 3,152,467.00 | 2,755,853.00 | 3,162,833.00 | 3,284,435.00 | 3,601,700.00 | 10,048,968.00 |
| 4000-4999: Books And Supplies | 335,890.00 | 440,748.00 | 300,999.00 | 170,107.46 | 88,107.46 | 559,213.92 |
| 5000-5999: Services And Other Operating Expenditures | 1,521,242.00 | 2,350,411.10 | 2,072,212.00 | 1,549,635.00 | 1,656,000.00 | 5,277,847.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 215,820.00 | 173,336.35 | 303,257.00 | 271,047.00 | 253,949.00 | 828,253.00 |
| 7000-7439: Other Outgo | 17,680.00 | 19,808.59 | 0.00 | -23,010.00 | -23,010.00 | -46,020.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 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 | 11,152,740.00 | 11,395,529.04 | 12,039,594.00 | 12,027,613.46 | 12,420,143.46 | 36,487,350.92 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | Base | 0.00 | 0.00 | -24,108.00 | 0.00 | 0.00 | -24,108.00 |
| 0001-0999: Unrestricted: Locally Defined | Base | -23,010.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | | 0.00 | 30,980.00 | 0.00 | 0.00 | 7,350.00 | 7,350.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 2,970,772.00 | 2,339,703.00 | 3,286,713.00 | 3,787,384.00 | 3,921,909.00 | 10,996,006.00 |
| 1000-1999: Certificated Personnel Salaries | Concentration | 308,782.00 | 329,560.00 | 159,197.00 | 163,384.00 | 169,719.00 | 492,300.00 |
| 1000-1999: Certificated Personnel Salaries | Other | 1,000.00 | 943.00 | 1,000.00 | 1,000.00 | 0.00 | 2,000.00 |
| 1000-1999: Certificated Personnel Salaries | Parcel Tax | 1,022,000.00 | 1,396,581.00 | 1,057,713.00 | 1,059,760.00 | 1,061,890.00 | 3,179,363.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 353,242.00 | 410,206.00 | 398,677.00 | 414,524.00 | 430,448.00 | 1,243,649.00 |
| 1000-1999: Certificated Personnel Salaries | Title I | 113,291.00 | 0.00 | 120,000.00 | 113,291.00 | 10,000.00 | 243,291.00 |
| 1000-1999: Certificated Personnel Salaries | Title II | 28,499.00 | 0.00 | 35,000.00 | 28,494.00 | 25,000.00 | 88,494.00 |
| 2000-2999: Classified Personnel Salaries | Base | 936,291.00 | 0.00 | 943,712.38 | 980,291.00 | 980,000.00 | 2,904,003.38 |
| 2000-2999: Classified Personnel Salaries | Parcel Tax | 0.00 | 978,356.98 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 198,774.00 | 169,042.02 | 222,388.62 | 227,271.00 | 237,081.00 | 686,740.62 |
| 3000-3999: Employee Benefits | Base | 1,674,242.00 | 2,755,853.00 | 1,684,608.00 | 1,806,210.00 | 2,001,700.00 | 5,492,518.00 |
| 3000-3999: Employee Benefits | Parcel Tax | 1,478,225.00 | 0.00 | 1,478,225.00 | 1,478,225.00 | 1,600,000.00 | 4,556,450.00 |
| 4000-4999: Books And Supplies | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Base | 133,458.00 | 274,048.06 | 63,804.50 | 29,807.46 | 27,807.46 | 121,419.42 |

| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---|---|---|---|---|---|---|---|
| 4000-4999: Books And Supplies | Concentration | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| 4000-4999: Books And Supplies | Lottery (restricted) | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 15,000.00 |
| 4000-4999: Books And Supplies | Measure J bond funds | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Other | 0.00 | 82,240.65 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Parcel Tax | 26,775.00 | 0.00 | 18,800.00 | 18,800.00 | 18,800.00 | 56,400.00 |
| 4000-4999: Books And Supplies | Supplemental | 175,657.00 | 23,000.00 | 127,500.00 | 85,000.00 | 35,000.00 | 247,500.00 |
| 4000-4999: Books And Supplies | Title I | 0.00 | 16,459.29 | 85,894.50 | 1,500.00 | 1,500.00 | 88,894.50 |
| 5000-5999: Services And Other Operating Expenditures | | 0.00 | 14,872.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 1,497,942.00 | 2,312,494.10 | 2,044,212.00 | 1,513,635.00 | 1,620,000.00 | 5,177,847.00 |
| 5000-5999: Services And Other Operating Expenditures | Concentration | 15,000.00 | 8,270.00 | 16,000.00 | 16,000.00 | 16,000.00 | 48,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 4,800.00 | 1,275.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Parcel Tax | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 0.00 | 13,500.00 | 0.00 | 20,000.00 | 20,000.00 | 40,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | | 0.00 | 16,409.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 43,000.00 | 0.00 | 75,000.00 | 68,000.00 | 68,000.00 | 211,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Concentration | 36,320.00 | 91,913.00 | 91,757.00 | 94,547.00 | 97,449.00 | 283,753.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|---|---|---|---|---|---|---|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 5800: Professional/Consulting Services And Operating Expenditures | Other | 70,000.00 | 7,078.00 | 36,000.00 | 24,000.00 | 0.00 | 60,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Parcel Tax | 11,500.00 | 750.00 | 11,500.00 | 11,500.00 | 11,500.00 | 34,500.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental | 55,000.00 | 57,186.35 | 60,000.00 | 44,000.00 | 48,000.00 | 152,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title II | 0.00 | 0.00 | 29,000.00 | 29,000.00 | 29,000.00 | 87,000.00 |
| 7000-7439: Other Outgo | | 0.00 | 19,808.59 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000-7439: Other Outgo | Base | 17,680.00 | 0.00 | 0.00 | -23,010.00 | -23,010.00 | -46,020.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | | | |
|---|---|---|---|---|
| **Goal** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| **Goal 1** | 3,449,484.96 | 3,535,337.46 | 3,671,913.46 | 10,656,735.88 |
| **Goal 2** | 244,071.00 | 224,654.00 | 145,340.00 | 614,065.00 |
| **Goal 3** | 1,032,801.62 | 1,043,400.00 | 1,060,900.00 | 3,137,101.62 |
| **Goal 4** | 7,313,236.42 | 7,224,222.00 | 7,541,990.00 | 22,079,448.42 |
| **Goal 5** | 0.00 | 0.00 | 0.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.