

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)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Contact Name and Title

Email and Phone

Alameda Unified School District

Chief Academic Officer

510.337.7092

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.



Sean McPhetridge, Ed.D., Superintendent

Board of Education

Mia Bonta, President

Gray Harris, Vice President

Gary K. Lym, Clerk

Ardella Dailey, Ed.D., Trustee

Jennifer Williams, Trustee

2018-19 Student Board Members:

Aidan Byrne-Sarno, ASTI

Lily Conable, EJSHS

Lydia Peterson, AHS

District Mission

We believe that our diverse community of students, given a rigorous academic program in an inclusive, safe and secure environment, will be prepared to be responsible citizens.

District Guiding Principles

#1 All students have the ability to achieve academic and personal success.

#2 Teachers must challenge and support all students to reach their highest academic and personal potential.

#3 Administrators must have the knowledge, leadership skills, and ability to ensure all students succeed.

#4 Parental involvement and community engagement are integral to the success of all students.

#5 Accountability, transparency, and trust are necessary at all levels of the organization.

#6 Allocation of funds must support our vision, mission, and guiding principles

#7 All employees must receive respectful treatment and professional support to achieve district goals

Serving Alameda children since 1855, Alameda Unified School District became a "unified" district in 1936. AUSD works hard to provide every student with a quality educational experience that strives for excellence and equity. AUSD serves the diverse educational needs of students from pre-school through high school, continuing on through adult education classes.

The Alameda Unified School District, serving approximately 9,600 students, has a wide range of educational offerings: a childhood development center, 9 elementary schools, four middle schools, two comprehensive high schools, a continuation high school, an Early College High School, and an adult school. The 9 elementary schools include one K-8 campus and 8 K-5 schools, several of these featuring innovative programs. Two 6-8 schools include one large, comprehensive site and a smaller site that features a STEAM program with an Integrated Arts focus. One of the two comprehensive high schools is a 6-12 Junior/Senior high school, serving students across the island. The community continues to value neighborhood schools, with almost all students attending the school determined by their enrollment zone.

AUSD is a diverse community of learners with a student population that, in 2018-19, was 25.3% Asian, 28.8% White, 17.4% Hispanic, 11.6% two or more races, 7.3% Black/African American, 6.1% Filipino, .6% Pacific Islander, and .2% American Indian or Alaskan Native. Students with Disabilities represent 11.5% of AUSD's student population, 28.4% of students are classified as Socioeconomically Disadvantaged, and the overall unduplicated* percentage is 33.5%. Approximately 13.6% of students are English Learners and over 40 different languages are represented, reflecting the richness of cultures present in a city that is suburban with many of the urban characteristics of the surrounding East Bay.

*The California Department of Education (CDE) defines 'unduplicated pupils' as the count of students who are (1) English Learners, (2) are eligible for free or reduced-price meals, or (3) are foster youth with each student counted only once, even if they meet more than one of the three criteria.

The spring 2018 reprioritization process also encompassed two additional discussion points that have recurred in the community over time – the consolidation of schools and a second parcel tax. Both topics have recurred in various forms and speak to the collective acknowledgement that Alameda Unified cannot both meet its goals to (a) increase employee compensation to target levels and (b) retain current program elements AND maintain (1) all current programming and the current

number/structure of school sites, especially those at smaller sizes for their grade span, and (2) current revenue streams.

During the first half of the 2018-19 school year a Committee was convened to review scenarios for consolidating the two large high schools as well as alternative scenarios for secondary programming. The group's findings resulted in the Board of Education's decision to NOT pursue consolidation but did yield recommendations for secondary programming for staff to explore moving forward. These included increasing the access of high school students to community college coursework and the alignment of schedules and programming across the two high schools to enable students to flexibly attend both sites.

In the spring of 2019, the Board announced and launched a strategic planning process. The process will take place throughout the spring (2018-19 school year) and fall (2019-20 school year) with the goal of developing a four-year strategic plan for 2020-2023.

The 2020-21 through 2022-23 LCAP will be developed such that it fully aligns to the strategic directions and priorities set forth in the strategic plan. The realignment of the LCAP may include:

1. Revision of goal number, structure, scope, and content
2. Expansion/revision of metrics for assessing progress
3. Setting of performance targets within specific metrics
4. Methods of engaging stakeholders and incorporating stakeholder input

It is intended that the strategic plan will result in refinement of mission/vision and guiding principles, development of a districtwide theory of action, and development of a graduate profile. During the fall of 2019 activities will include a listening campaign to obtain the perspectives of stakeholder groups, synthesis of existing major plans, alignment with the current and future LCAP, and board adoption. Ongoing it is intended that the district's continuous improvement process will involve close alignment of the district's three-year LCAP cycle and ongoing tuning of the strategic plan.

LCAP Highlights

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

AUSD's 2019-20 LCAP presents the districtwide and site-specific efforts to achieve the four primary LCAP goals and associated sub-goals. The following table briefly summarizes the alignment of AUSD's LCAP goals to the California Dashboard State and Local Indicators and the LCFF State Priorities.

Indicator Type	Dashboard Indicator	State Priorities	AUSD LCAP Goal
STATE	Graduation Rate	5: Pupil Engagement	Goal 1: Student Engagement
STATE	Chronic Absenteeism		
STATE	Suspension Rate	6: School Climate	
LOCAL	School Climate		
LOCAL	Implementation of Academic Standards	2: CCSS Implementation	Goal 2A/2B: College and Work Readiness
STATE	English Learner Progress	4: Pupil Achievement	
STATE	Academics		
STATE	College & Career	7: Course Access	
		8: Pupil Outcomes	
LOCAL	Parent Engagement	3: Parent Engagement	Goal 3: Parent/Guardian Engagement
LOCAL	Basic Conditions	1: Basic Services	Goal 4: Basic Services

Included in the Goals, Actions, and Services section, where appropriate, are site-specific budget codes. These codes align to tables of site-specific LCFF Supplemental expenditures present in the Demonstration of Increased or Improved Services section. The intention of coding these site specific actions is to allow stakeholders to clearly identify how schools are using supplemental funding at site discretion to support their locally set goals for improving outcomes for unduplicated and all students.

Specific Highlights:

- Continued expansion of the existing Multi-Tiered System of Supports (MTSS) program to provide more mental health and behavioral intervention support to sites and implement an academic universal screener/progress monitoring/intervention system. 2018-19 marked the start of a three-year districtwide professional development arc in which all staff will be trained in Restorative Practices, Anti-bias education, and Universal Design for Learning. (Reference: Goal 1 Action 5, Goal 2A Action 22, overall Goals 1 and 2 include numerous academic and behavioral programs that contribute to MTSS implementation)

- Increased capacity and systems for data-driven improvement. A grant-funded Data Coordinator position was added and, in the coming year, will be supporting a wide range of the actions and services detailed in the LCAP. Implementation of an academic diagnostic/screening tool has increased the relevant data available to teachers for identifying student needs and providing them the appropriate interventions and supports.
- Strategic Planning within Special Education Department: Attached as Appendix D is the draft Special Education Strategic Plan. This represents the efforts of a planning committee to define a services delivery model for students with special needs that is facilitated by high quality teaching, supported through active engagement in the least restrictive learning environment, and monitored by multiple measures of student achievement.
- Ongoing implementation of the English Language Development program to support improved outcomes for English Learners in both fluency acquisition and mastery of core content. This remains a highlighted area within AUSD's LCAP. ELD staff continue to work across departments to build capacity for a broader group of staff to support EL needs following significant staffing reductions in the spring of 2018. (Goal 2B, all actions)
- Expansion of Career Technical Education (CTE) pathways. 2019-20 will mark the opening of a new Biotechnology pathway, expansion/redesign of the Sports Medicine pathway, and deepening of the work within the Broadcast Journalism, Digital Filmmaking, and Marketing pathways. The work within CTE is a collaboration of AUSD staff, community members, industry, and city partners.
- Overall, this year's LCAP represents the district's efforts to maintain forward progress in many areas parallel to the ongoing process of reprioritizing the budget to increase employee compensation. This process will continue in the coming years as there is still an acknowledged gap to close before the goal of employee compensation comparable to the county median is met.

Multiple references are made throughout the LCAP about the recently launched strategic planning process. The Board of Education has clearly communicated its intention to complete this process in time for the 2020-21 through 2022-23 LCAP to align fully with the strategic plan. This will likely result in major revision of AUSD's LCAP in both structure and function.

Note: Throughout this LCAP the school formerly known as Henry Haight Elementary is referred to as Love Elementary. Following an extensive community-led process, listening campaign, and Board of Education decision, the school will be renamed effective July 1, 2019. As this LCAP is for the 2019-20 school year, the new name has been used in all locations except for the Annual Update section which refers to actions for 2018-19 only.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

As measured on the 2018 California Dashboard, AUSD is proud to have improved its performance as a district across multiple state indicators:

- English Language Arts (ELA) performance for 'All Students' increased 4 points to 36.8 points above standard
- Mathematics performance for 'All students' increased 3.4 points to 14.3 points above standard
- Graduation rate for 'All students' increased 3.2% to 92.9%

Suspension Rate and Chronic Absenteeism both 'Maintained' for 'All students' and remain focus areas.

In the 2017-18 school year AUSD was identified for the Differentiated Assistance process based on the 2017 Dashboard results for students with disabilities. Students with disabilities received a 'Red' performance level for Suspension Rate, Graduation Rate, and both the Math and ELA Academic Indicator. Following the Differentiated Assistance process and continuation of existing efforts within the district, AUSD was proud to successfully exit out of the Differentiated Assistance process for this student group after one year. The 2018 Dashboard results were 'Orange' for the ELA Academic Indicator (increase of 7.3 points in Distance from Standard), Math Academic Indicator (increase of 5 points in Distance from Standard), and Chronic Absenteeism. And while students with disabilities had a 'Red' performance level for Suspension Rate, they had a 'Yellow' performance level for Graduation Rate (increase of 12.7%) and College/Career Indicator (increased 6.2%). The student group remains a priority for targeted support as significant performance gaps still exist and AUSD seeks to build upon the recent increases in several of the state indicators in the coming years.

AUSD is also proud to have continued making progress in the districtwide implementation of a Multi-Tiered System of Supports (MTSS). Significant progress made in 2018-19 included the implementation of a districtwide academic assessment tool for diagnostic/screening at the K-5 level, the development and implementation of K-5 writing benchmark assessments, the expansion of the Intervention Lead team to provide sites more direct support for tiered behavioral services, and hiring of a Data Coordinator to engage staff at the district and site levels in a structured continuous improvement process. Site leaders have been engaged in ongoing review and refinement of the district's 5-year implementation plan and rubric and the formation of an MTSS Leadership Team has established a sustainable structure for leading the work moving forward.

Moving forward, AUSD plans to continue building upon recent success through staying the course of MTSS implementation. This includes strengthening of the Tier 1 program through:

- Deepening the understanding and effective implementation of recently adopted curricula
- Expanding the understanding and implementation of Universal Design for Learning (UDL) and aligning existing strands under this framework. Existing strands include Integrated/Designated ELD training, training in co-teaching, and the range professional development supporting inquiry and student discourse within and across content areas.
- Rolling out the next phase of training and support for Restorative Practices
- Engaging site leadership teams in a Cycle of Inquiry around problems of practice aligned to their implementation of MTSS

AUSD will also build upon recent successes through the work to be done in the ongoing strategic planning process. The outcomes of this process will more specifically inform program areas to be focused upon and future directions for the district.

Referring to the California School Dashboard, 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

There were not any state or local performance indicators for which Alameda Unified School District was in the ‘RED’ or ‘ORANGE’ performance category or received a ‘Not Met,’ or ‘Not Met for Two or More Years’ rating for ‘All students.’ However, there are multiple areas in which AUSD’s performance demonstrates significant need for improvement based upon review.

In a review of Fall 2018 Dashboard results, three students groups (Homeless Youth, Students with Disabilities, and African American students) demonstrate the greatest need across the breadth of the state indicators. For Homeless students in particular, this need was confirmed by Alameda’s identification for year 1 status in the Differentiated Assistance process based upon performance in the ‘RED’ category for Suspension Rate, Math, ELA, and Chronic Absenteeism.

An in-depth review of programs, practices, and policies was conducted in partnership with Alameda County Office of Education (ACOE) staff to determine next steps for improving outcomes for Homeless students. This resulted in an identified focus on Component 5 (Infrastructure Alignment) from the California County Superintendents Educational Services Association (CCESA). The team identified programs, policies, and practices already in place that could be leveraged to improve outcomes for Homeless Youth and practices that are not yet in place that should be implemented. Strategies highlighted for implementation included:

- Alignment of data collection, referral processes, and actions including the 1-2 foundational academic, behavioral, and attendance-related reports to review with administrators
- Identify interim reports and protocols and set expectations for the frequency of review of data for school leaders
- Develop and formalize integration of McKinney Vento Coordinator into existing intervention processes
- Develop processes for site leaders to utilize when considering suspension of students

- Develop additional systems of communication to families when students are chronically absent

These identified programs, policies, and practices are similar to those identified during the previous year's Differentiate Assistance process. And while the previous year was focused on Students with Disabilities and the current year has been focused on Homeless Students, this similarity emphasizes the need to focus on these areas system-wide to not only address the needs of these focal student groups, but to improve outcomes for all students.

Referring to the California School Dashboard, 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

The performance results of the Fall 2018 California School Dashboard demonstrate significant gaps for student groups within each indicator area. In the table below Alameda Unified School District's Fall 2018 results are summarized, with a shaded cell indicating an instance in which a student group's performance was two or more performance levels below the "all student" performance level and bolded for all instances in which a student group performed at the 'red' or 'orange' level.

Student Group	Graduation Rate	Suspension Rate	Academic Indicator: Math	Academic Indicator: ELA	College & Career Indicator	Chronic Absenteeism
All Students	GREEN	YELLOW	GREEN	GREEN	GREEN	YELLOW
English Learners	GREEN	YELLOW	YELLOW	YELLOW	YELLOW	ORANGE
Foster Youth	N/A	ORANGE	N/A	N/A	N/A	RED
Homeless Youth	N/A	RED	RED	RED	N/A	RED
Socioeconomically Disadvantaged	GREEN	GREEN	YELLOW	YELLOW	GREEN	YELLOW
Students with Disabilities	YELLOW	RED	ORANGE	ORANGE	YELLOW	ORANGE
African American	YELLOW	ORANGE	ORANGE	YELLOW	RED	YELLOW
Asian	BLUE	YELLOW	BLUE	GREEN	BLUE	BLUE
Filipino	ORANGE	GREEN	GREEN	GREEN	YELLOW	ORANGE
Hispanic	GREEN	GREEN	YELLOW	YELLOW	YELLOW	ORANGE
Pacific Islander	N/A	ORANGE	YELLOW	YELLOW	N/A	GREEN
White	GREEN	YELLOW	GREEN	BLUE	BLUE	ORANGE

Suspension Rate

Student groups demonstrating major performance gaps in the suspension rate indicator include homeless youth (RED) and students with disabilities (RED). Additionally, foster youth, African American students, and Pacific Islander students all performed at the ORANGE level. The district's performance level for all students was YELLOW, with an increase of 0.1% from 2016-17 to 2017-18 for an overall 2.7% suspension rate.

Graduation Rate

The only student group demonstrating a performance gap of two or more levels below 'all students' in the graduation rate indicator was Filipino students (ORANGE). While this group still achieved a 'medium' graduation rate, the significant decrease of 5.9% from the previous year resulted in the concerning performance level.

Academic Indicator: Mathematics

Student groups demonstrating major performance gaps in the academic indicator for math include homeless youth (RED), students with disabilities (ORANGE), and African American students (ORANGE).

Academic Indicator: English Language Arts (ELA)

Student groups demonstrating major performance gaps in the academic indicator for ELA include homeless youth (RED) and students with disabilities (ORANGE).

College & Career Indicator

The only student group demonstrating a performance gap of two or more levels below 'all students' in the college and career indicator was the African American student group (RED). The homeless student group's preparation level was 30.8%, well below that of all students (56.6%), though the group's size (13 students) was too small to generate an overall performance color.

Chronic Absenteeism Rate

Student groups demonstrating major performance gaps in the chronic absenteeism indicator include homeless youth (RED) and foster youth (RED). Additionally, English Learners, students with disabilities, Filipino students, Hispanic students, and White students all performed at the ORANGE level. The district's performance level for all students was YELLOW, with an increase of 0.4% from 2016-17 to 2017-18 for an overall 7% chronic absenteeism rate.

To address these gaps AUSD is taking the following actions:

- Moving into year two of a three-year Professional Development arc in which sites are taken through sequential training in (1) Restorative Practices, (2) Anti-bias education, and (3) Universal Design for Learning. These efforts are intended to address gaps across the areas above through strengthening systems and practices across the district's Tier 1 academic and social-emotional-behavioral landscape.
- Expanding programs that can positively improve graduation rates and college/career readiness, particularly for those groups demonstrating performance gaps. This includes an ongoing partnership with Equal Opportunity Schools (EOS) to increase the rate and success of underrepresented students in Advanced Placement courses, continued expansion and strengthening of Career Technical Education (CTE) pathways, and strengthening partnerships with local community college partners to increase access to dual and concurrent enrollment.
- Building upon the recent expansion of mental health and behavioral supports to reduce suspensions, increase attendance, and address identified mental and other health needs of students that might act as barriers to their ability to fully engage in school. This area has been noted regularly in Board of Education discussions as a priority within the upcoming strategic planning process.
- Deepening and routinizing use of data to identify specific student needs and connect students to the appropriate intervention and/or supports. Moving into year two of implementation with the screening/diagnostic tool at K-5 (2019-20 will include expansion into grades 6-8 at targeted areas), teachers and school sites will be strengthening their use of math and literacy data to meet student needs.
- Continuing to provide staff high-quality peer coaching through ELD/Literacy and Math coaches. These efforts are focused on school sites with the highest percentage of unduplicated students but available to all on a limited basis. Coaches provide after school collaboration sessions, model lessons, co-planning of lessons/units, lesson study experiences, whole-staff trainings, and other individualized opportunities to improve practice, in particular for those students who demonstrate performance gaps.
- Reframing all district leadership team meetings and processes to follow a cycle of inquiry focused on addressing these performance gaps. Instructional Leadership Team meetings will engage school leaders and members of their leadership team in the development of specific problems of practice and inquiry questions aimed at eliminating these performance gaps.

Broadly, AUSD will be staying the course of the current trajectory it is on with regard to implementation of a comprehensive Multi-Tiered System of Supports while continuing to review and refine programs and practices ongoing to best address the identified performance gaps. As noted above, the strategic planning process recently launched is likely to have a significant impact on the structure and operations of many aspects of the district's program. The Board of Education has shown a strong commitment to achieving equitable outcomes and has noted that this will be a throughline within the overall strategic planning process.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Island High School was identified for CSI based upon graduation rate.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

During the current SPSA cycle the district's Data Coordinator has facilitated a data-driven improvement process for all administrators. This has included additional PD in identification of appropriate data sources, development of novel data gathering methods, identification of root causes/needs, and alignment of actions and services to those needs. This process has been and will continue to be used to support the leadership team from Island High School in the use of the targeted funds.

Additionally, AUSD staff worked in collaboration with the school's principal to review the recent efforts at increasing graduation rates for all students, and particularly those student groups with lower graduation rates. In this review it was noted that, from 2016-17 to 2017-18 Island High increased its graduation rate by 10.4% to 71.6%. While this resulted in an average rate of just under 67%, the threshold for CSI qualification, it did support a discussion of how best to continue recent work that has resulted in improved outcomes.

Recent efforts at Island that the school hopes to deepen and expand include dual enrollment opportunities in partnership with Peralta Community College District (PCCD), in particular the College of Alameda (COA) campus. In recent years the school has offered multiple college courses taught by college professors on the Island High campus. These have included an African American studies courses, selected to address the identified need to provide a wider range of high-quality academic options that are specific to student interests and experiences. Other dual enrollment options have supported the expansion of CTE programming at the site, another effort that has been correlated to the recent increase in graduation rate. Island has also implemented new curriculum within its Advisory course to build targeted academic and social-emotional skills.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The district's data coordinator will work with the site leadership to specifically monitor graduation rates including identified metrics to support a more proactive assessment of needs in advance of graduation. This will include detailed assessment of progress toward graduation requirements and assessment of student participation in targeted programming (CTE, Advisory, Dual Enrollment).

Annual Update

LCAP Year Reviewed: 2018-19

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

Eliminate barriers to student success and maximize learning time

AUSD has a past practice of routinely reviewing both attendance and discipline data. This review has consistently identified the need for districtwide action to improve student outcomes in both areas. In recent years there has been additional focus on the disproportionate outcomes for specific student groups in AUSD's suspension rate.

- Improve student attendance including increase of basic attendance rate and decrease of chronic absenteeism. Decrease of chronic absenteeism is a particular need for students with disabilities, socioeconomically disadvantaged students, African American students, and Hispanic/Latino students, all of whom have disproportionately high rates.
- Decrease class time missed as a result of discipline including reduction of both suspension and expulsion rates. Decrease of suspension rate is a particular need for students with disabilities and African American students both of whom have disproportionately high rates.
- Improve completion rate including reduction of middle and high school drop-out rates and increase of high school graduation rate

State and/or Local Priorities addressed by this goal:

State Priorities: 5 (Pupil Engagement), 6 (School Climate)

Local Priorities: School Climate (California Healthy Kids Survey (CHKS))

Annual Measurable Outcomes

Expected	Actual
Average Daily Attendance Percentage: 2016-17 Actual: 95.7% 2017-18 Actual: 95.4% 2018-19 Target: 96%	2018-19 Actual To Date (5.9.19): 95.5% Met Target: TBD

Expected**Chronic Absenteeism (From CDE Dataquest Site)**

Group	2016-17 Actual	2017-18 Actual	2018-19 Target
All	8.6%	9.1%	8%
SED	14.6%	15.7%	13%
EL	6.7%	8.3%	9%
SWD	19.3%	21.2%	16%
AA	20.4%	21.5%	16%
Asian	3.0%	3.4%	2.9%
H/L	15.4%	16.0%	12%
White	7.1%	8.6%	7.5%
Multi	9.2%	7.8%	6%

Actual

Group	18-19 to Date (4.19.19)	Meeting Target to Date?
All	9.3%	No
SED	14%	No
EL	8.8%	TBD
SWD	19%	No
AA	23%	No
Asian	4.2%	No
H/L	13.9%	No
White	8.4%	No
Multi	8.3%	No

Suspension Rate

Group	2016-17 Actual	2017-18 Actual	2018-19 Target
All	2.4%	2.7%	2.2%
SED	4.8%	4.2%	3.8%
EL	1.6%	2.3%	1.6%
SWD	8.7%	9.1%	7.5%
AA	9.9%	10.3%	7.5%
Asian	.8%	1.1%	.9%
H/L	3.4%	3%	2.0%
White	1.6%	2.5%	2.0%
Multi	1.6%	2.3%	2.0%

*Actual data is from California School Dashboard

Group	18-19 to Date (4.25.19)	Meeting Target to Date?
All	2.1%	YES
SED	3.7%	YES
EL	1.3%	YES
SWD	7.1%	YES
AA	7%	YES
Asian	0.7%	YES
H/L	3.1%	NO
White	1.9%	YES
Multi	1.7%	YES

*To-date data pulled from district data system (Schoolzilla)

Expected**Expulsion Rate**

2015-16 Actual: 0% 2016-17 Actual: .01% 2017-18 Actual: 0%
 2018-19 Target: 0%

High School Graduation Rate

Group	2016-17 Actual	2017-18 Actual	2018-19 Target
All	89.7%	92.9%	92.5%
SED	86.5%	88.9%	88%
EL	84.7%	89.2%	90%
SWD	63.2%	75.9%	70%
AA	87.2%	87.7%	87%
Asian	95.3%	95.8%	91%
H/L	77.2%	92.7%	92.5%
White	90.9%	94%	92.5%
Multi	85.7%	92.3%	87%

High School Drop-out Rate:

2015-16 Actual: 5.2% 2016-17 Actual: 3.3% 2017-18 Actual: 4.5%
 2018-19 Target: 3%

Middle School Drop-out Rate:

2016-17 Actual: 0% 2017-18 Actual: 0.1% 2018-19 Target: 0%

Student Safety (Percentage of students reporting that they feel safe or very safe in school via the California Healthy Kids Survey (CHKS))

Grade	2016-17 Actual	2017-18 Actual	2018-19 Target
5	84%	86%	88%
7	71%	62%	75%
9	65%	60%	72%
11	65%	63%	72%

Actual

2018-19 Actual to Date (5.9.19): 0.1%

Met Target: No

Group	2018-19 Actual	Graduation Rate data will become available in Fall 2019 when the rates are posted as part of the Fall California School Dashboard release.
All	TBD	
SED	TBD	
EL	TBD	
SWD	TBD	
AA	TBD	
Asian	TBD	
H/L	TBD	
White	TBD	
Multi	TBD	

2018-19 Actual: TBD

Data will be available in Fall 2019 following verification of student outcomes.

2018-19 Actual: TBD

Data will be available in Fall 2019 following verification of student outcomes.

Grade	Target % meeting outcome	Target Met?	Change
5	85%	No	-1%
7	64%	No	+2%
9	64%	No	+4%
11	64%	No	+1%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain operational Student Services Department to provide direct services to sites including: <ul style="list-style-type: none"> Oversight of attendance, discipline, enrollment, 504 process, and health services Contribute to leadership of districtwide MTSS implementation 	Implemented core student services department operations as planned. Included ongoing oversight of all enrollment, health, discipline, attendance (SARB/SART) programming and support for districtwide MTSS initiative.	\$676,862 LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$203,448) Classified Salaries (\$228,829) Benefits (\$131,285) Materials and Supplies (\$13,500) Services (\$99,800) 	\$686,747 LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$197,574) Classified Salaries (\$226,224) Benefits (\$122,145) Materials and Supplies (\$1,743) Services (\$139,061)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain adequate health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, and psychologists.	Maintained various health-related positions centrally and at school sites to support key medical needs. Maintained staffing of behaviorists and psychologists to support general education and special education activities.	\$3,083,667 LCFF Base <ul style="list-style-type: none"> Classified Salaries (\$295,676) Benefits (\$105,903) Supplies (\$10,000) Special Education Resources <ul style="list-style-type: none"> Certificated Salaries (\$1,668,560) Classified Salaries (\$414,753) Benefits (\$588,775) 	\$3,227,205 LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$19,858) Classified Salaries (\$314,310) Benefits (\$106,353) Supplies (\$9,377) Special Education Resources <ul style="list-style-type: none"> Certificated Salaries (\$1,922,932) Classified Salaries (\$284,299) Benefits (\$726,429)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support	Continued implementation of district-funded counseling positions at secondary level.	\$1,253,211 LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$30,197) • Benefits (\$7,724) Unrestricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$418,132) • Benefits (\$112,167) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$536,572) • Benefits (\$148,419) 	\$1,273,595 LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$68,449) • Benefits (\$14,022) Unrestricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$398,112) • Benefits (\$96,862) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$548,214) • Benefits (\$147,935)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 1.0 FTE McKinney Vento position and related materials to support foster/homeless families to obtain information, school materials, and access resources throughout the district.	Implemented McKinney Vento position and program resources as planned. Provided additional supports to foster/homeless families to access district and community services.	\$81,163 McKinney Vento Grant <ul style="list-style-type: none"> • Classified Salaries (\$11,994) • Benefits (\$10,240) Title 1 <ul style="list-style-type: none"> • Materials and Supplies (\$11,699) LCFF Supplemental <ul style="list-style-type: none"> • Classified Salaries (\$35,982) • Benefits (\$11,248) 	\$85,753 McKinney Vento Grant <ul style="list-style-type: none"> • Classified Salaries (\$13,606) • Benefits (\$4,052) • Materials (\$7,360) • Services (\$2,393) Title 1 <ul style="list-style-type: none"> • Materials and Supplies (\$5,478) LCFF Supplemental <ul style="list-style-type: none"> • Classified Salaries (\$40,721) • Benefits (\$12,144)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS). Positive Behavioral Intervention and Supports (PBIS) component of MTSS includes restorative practices training and implementation.</p> <ul style="list-style-type: none"> Tier 1: Allocations to sites for PBIS supplies, PBIS teacher leader stipends, and hourly time for teaming meetings. Centralized school psychologist to manage program, Program Manager FTE (.75 FTE) Tier 2: Intervention Lead (TSA) positions (7.6 FTE (additional 2.4FTE are site-funded)), four MFT staff contracted through Alameda Family Services, and program manager FTE (.75 FTE). Intervention Leads support Coordinator of Services Team (COST) activities and deliver tier 1 and 2 services. 	<p>Expanded MTSS program as planned including the scaling up of services within the Intervention Lead cohort and contracted MFT staff.</p>	<p>\$1,317,479</p> <p>LCFF Supplemental (0002) Program Code: 1073</p> <ul style="list-style-type: none"> Certificated Salaries (\$771,428) Benefits (\$179,151) Supplies (\$6,900) Professional Services (\$360,000) 	<p>\$1,318,501</p> <p>LCFF Supplemental (0002) Program Code: 1073</p> <ul style="list-style-type: none"> Certificated Salaries (\$746,331) Benefits (\$188,955) Supplies (\$9,479) Professional Services (\$373,735)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyberhigh Unlimited. Includes hourly funding to support implementation at school sites.</p>	<p>Maintained district's online credit recovery resource. 2019-20 implementation did not require additional hourly funding to implement at school sites.</p>	<p>\$34,000</p> <p>LCFF Supplemental (Resource 0002, Program Code1059)</p> <ul style="list-style-type: none"> Classified Salaries (\$6,942) Benefits (\$2,058) Services (\$25,000) 	<p>\$22,754</p> <p>LCFF Supplemental (Resource 0002, Program Code1059)</p> <p>Services (\$22,754)</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide variety of after-school activities and services to support students at school beyond the normal school day. Restores after-school programs at schools with significant percentages of unduplicated pupils that are no longer eligible for grant-funded programs. Schools individually determine how to deliver services/contract with vendors to provide services.</p> <p>Site Budget Reference Codes: WMS3, P5, EJSHS 5, IHS8</p>	<p>Sites implemented range of afterschool program activities aligned to their programs. At elementary level, program included aftercare option for socioeconomically disadvantaged students. At secondary level, programs included a range of afterschool academic and extracurricular options.</p>	<p>\$329,841 LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$11,217) • Classified Salaries (\$60,300) • Benefits (\$21,174) • Professional Services (\$237,150) 	<p>\$321,712 LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$123) • Classified Salaries (\$55,730) • Benefits (\$13,809) • Professional Services (\$252,050)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant (ASES) and operated by external providers.</p>	<p>Haight Elementary School continued to implement ASES services through Bay Area Community Resources (BACR). Maya Lin Elementary School built upon the 2017-18 transition to Alameda Music Project and Alameda Arts programming. Ruby Bridges transitioned from a long-running partnership with BACR to a new program under Camp EDMO.</p>	<p>\$454,004 ASES Grant (Resource 6010)</p> <p>Services (\$454,004)</p>	<p>\$413,758 ASES Grant (Resource 6010)</p> <p>Services (\$413,758)</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Site-based additions to district MTSS implementation. Includes psychologist intern days, additional counselor FTE, additional intervention lead FTE, and student support provider FTE.</p> <p>Site Budget Reference Codes: BF1, H2, O1, RB1, LMS5, WMS1, IHS2</p>	<p>Actions were carried out as planned, with the exception of two sites that did not fill psychologist intern positions as anticipated and increased costs of salary/benefits due to a negotiated salary increase.</p>	<p>\$133,987 LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$84,562) • Classified Salaries (\$20,377) • Benefits (\$29,048) 	<p>\$143,438 LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$97,733) • Classified Salaries (\$14,987) • Benefits (\$30,718)

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Any additional counseling services enacted by school sites in support of MTSS implementation are now included within action 9.	N/A	\$0	N/A

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide low income student additional academic supports mandated by Title 1 Alternative Supports program (formerly known as Supplemental Education Services).	Sites receiving funding (Ruby Brides Elementary, Paden Elementary, and Wood Middle School) used allocations to implement supplemental academic support programs. These included software programs/tools to provide intervention and extension curriculum as well as personnel to directly provide Tier 2 reading intervention.	<p>\$155,000</p> <p>Title 1 (Resource 3010, Program 1061)</p> <ul style="list-style-type: none"> Classified Salaries (\$50,289) Benefits (\$25,539) Supplies (\$4,000) Professional Services (\$75,172) 	<p>\$107,319</p> <p>Title 1 (Resource 3010, Program 1061)</p> <ul style="list-style-type: none"> Certificated Salaries (\$490) Classified Salaries (\$62,753) Benefits (\$17,050) Supplies (\$847) Professional Services (\$26,178)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This districtwide anti-bias/equity and inclusion training will provide all staff a foundational understanding of how race and other factors impact our education system. It will also include specific training for History-Social Studies and English Language Arts teachers in pedagogical shifts and the new frameworks. The training will occur in cohorts, with some schools leading in early 2018-19 and others following in subsequent semesters/years similar to the roll-out of restorative practices training.	Year 1 of implementation included the training of two school sites (Alameda High and Lincoln Middle) as well as a range of professional development offerings open to all staff. These include broader anti-bias trainings as well as trainings to support implementation of specific ELA and/or History curriculum.	<p>\$70,000</p> <p>LCFF Supplemental (Resource 0002)</p> <p>Professional Services (\$70,000)</p>	<p>\$70,000</p> <p>LCFF Supplemental (Resource 0002)</p> <p>Professional Services (\$70,000)</p>

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 actions/services detailed in this goal area were implemented as planned. Both centralized and site-based actions/services were implemented with fidelity. Aside from minor exceptions, the only significant departure was in obtaining a three-year contract for the district's new diagnostic/screening tool rather than a one-year term as initially budgeted. The three-year term resulted in significant cost savings over time.

Implementation of the programs within the MTSS umbrella continued with the first year of a three-year professional development 'wheel' in which schools are moving through training in Restorative Practices, Anti-bias education, and Universal Design for Learning. The overall staffing within Student Support Services also expanded within the MTSS program to provide increased Intervention Lead FTE at sites and centralized MFT services. Intervention leads and site leaders were supported in deepening the fidelity to expected Coordinator of Services Team (COST) processes.

Anti-bias education training was provided by Facing History and Ourselves (FHAO). FHAO had partnered with AUSD in the past and will be partnering with AUSD over the coming years to continue training all staff in basic anti-bias education as well as providing specific curricular support within the ELA/History-Social Studies area for teachers to deepen their content knowledge in this area.

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

Overall, the 2017-18 actual data (that was not available at the writing of the 2018-19 LCAP) and the 2018-19 to-date data both show some instances of progress/growth and others where outcomes are static or moving in the opposite direction of the target.

- Chronic Absenteeism, as of 4.19.19 was at 9.3% for all students as compared to a final 9.1% in 2017-18. If this rate holds through the end of the 2018-19 school year, it would be the second consecutive year in which the chronic absenteeism rate has increased for 'All' students. And while there are some observed decreases in student group rates (to 4.19.19) for Socioeconomically Disadvantaged students, Students with Disabilities, White students, and Hispanic/Latino students, all other student groups demonstrate increases over 2017-18 rates.
- To-date (4.25.19) 2018-19 suspension rates are below final 2017-18 rates for 'All' students and for all student groups with the exception of Hispanic/Latino students. With the to-date rate at 2.1% and the final 2017-18 rate at 2.2%, it is projected that the overall result for 2018-19 will be 'maintained' at just under, just over, or equal to the previous year. This is similar to most student group rates that have decreased, which are between 0.1 and 0.5 percent below the prior year. For some of the student groups that represent overall smaller populations, one or two suspensions in the final 6 weeks of school could increase the 2018-19 rate substantially. For those groups that are large, it is anticipated that final rates will be just under, at, or just over the prior year.

Broadly, MTSS implementation continues as planned and the systems required for systemic change are being built. Though not all data has revealed an immediate shift in the positive direction, the district is committed to fully implementing systems and practices that are research-based and demonstrated to have lasting, systemic impact once in place. Significant progress made in 2018-19 included the implementation of a districtwide academic assessment tool for diagnostic/screening at the K-5 level, the development and implementation of K-5 writing benchmark assessments, the expansion of the Intervention Lead team to provide sites more direct support for tiered behavioral services, and hiring of a Data Coordinator to engage staff at the district and site levels in a structured continuous improvement process. Site leaders have been engaged in ongoing review and refinement of the district's 5-year implementation plan and rubric and the formation of an MTSS Leadership Team has established a sustainable structure for leading the work moving forward. Sites continue to deepen their COST processes and offering of Tier 2 behavioral groups and academic interventions.

The high school drop-out rate increased from 2016-17 (3.3%) to 2017-18 (4.5%) while the overall graduation rate increased significantly from 89.7% to 92.9%. The increase was reflected in the increase of all individual student groups. Most notable among these were the increases for students with disabilities (63.2% to 75.9%) and Hispanic/Latino students (77.2% to 92.7%). The middle school drop-out rate and overall expulsion rate have both been at zero or negligible throughout the past several years. Results for the 2018-19 California Healthy Kids Survey (CHKS) show improvement in the percentage of students who indicate that they feel safe or very safe at school for grades 7, 9, and 10, though in none of these grades were targets reached. The percentage of 5th grade students decreased 1%. The district is seeing evidence of growth in positive school culture in PBIS site implementation, but these CHKS results demonstrate that there is still much work remaining in this area.

As the district continues to build the overall MTSS structures into all schools sites, expands Restorative Practices training, and deepens the anti-bias work, it is expected that suspension, drop-out, and chronic absenteeism rates will drop due to an increased sense of connectedness and more effective approaches for addressing student's behavioral, social, and emotional needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actions/services for this goal with fiscal materials differences generally do not represent significant program shifts. Instances of material differences between budgeted and estimated actual expenditures include:

- Action 6: The district's contract with CyberHigh to provide credit recover options was implemented as planned and consistent with past years. The underspent funds were budgeted in anticipation of additional hourly time needed at the site to implement. No such need arose and the sites were able to implement within their existing budget structures.
- Action 11: Eligible school sites implemented actions and services under this Action within the intended scope, though some funds went unspent. This was largely due to the inability to hire specific positions, particularly as the sites are now transitioning to stricter standards for hiring individuals. Specific positions included part-time teaching positions to provide supplemental academic services. Sites were previously able to contract a wide range of services through Professional Services Agreements and now must work within more rigorous parameters, offering some positions as fractional FTE positions that are difficult to fill.

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 are no major changes being made to overall actions/services for this goal area in 2018-19. Changes within existing actions/services include:

- The expansion of the MTSS program will continue, with additional Intervention Lead FTE providing more services across school sites and implementation of a universal screener/progress monitoring/intervention system.
- Transition in providers for portions of the state-funded after-school program. Individual elementary schools have moved away from prior vendors and expanded programs with new vendors. Ruby Bridges moved to a Camp EDMO partnership in 2018-19 and Maya Lin has built upon their partnership with Alameda Music Project to include Alameda Arts.

Metrics have been revised to include the student group 'Homeless students' following the district's entry into Differentiated Assistance in 2018-19 for this student group. This can be found in the targets/data for Chronic Absenteeism, Suspension Rate, and Graduation Rate. In specific areas target outcomes were revised to reflect actual 2017-18 or 2018-19 outcomes. A new action (Action 13, Goal 1) has been added to clearly communicate how county-provided Differentiated Assistance funds will be used.

Goal 2A

Support all students in becoming college and work ready

Alameda Unified is committed to the goal of preparing all students for college and work beyond their PreK-12 career. In examining current outcomes for all students and student groups in UC a-g eligibility and other achievement indicators, there is a clear need to improve overall and targeted programs supporting increased college readiness.

- Improve student achievement on both statewide and local assessments. Recent dashboard results identify several student groups as 'Orange' or 'Red' for both the Math and ELA academic indicators. These include Homeless students, Socioeconomically Disadvantaged students, Students with Disabilities, African American Students, and Pacific Islander students.
- Increase College and Career Readiness

State and/or Local Priorities addressed by this goal:

State Priorities: 2 (Implementation of State Standards), 4 (Pupil Achievement), 7 (Course Access), 8 (Pupil Outcomes)

Annual Measurable Outcomes

Expected

Actual

Math SBAC: Average Distance From Standard Met

Group	2016-17 Actual	2017-18 Actual	2018-19 Target	<i>Following the California Dashboard's modification of the academic indicators to include Grade 11 results, 2016-17 and 2017-18 actual results have been updated. 2018-19 targets have not been updated and no longer align to the established targets which were based on the former model in which only grades 3-8 results were factored into performance.</i>
All	10.8	14.3	18	
EL	-12.9	-13.7	3	
SED	-38.8	-35.3	-25	
SWD	-104.5	-99.5	-65	
AA	-82.8	-83.9	-45	
A	44.8	43.6	47	
FIL	-12.7	-3.5	3	
H/L	-26.7	-24.4	-15	
PI	-83	-77.2	-32	
Multi	22.8	28.3	30	
White	26	29.8	31	

Group	2018-19 Actual	<i>Math SBAC performance data will become available in Fall 2019 when the results are posted as part of the Fall California School Dashboard release.</i>
All	TBD	
EL	TBD	
SED	TBD	
SWD	TBD	
AA	TBD	
A	TBD	
FIL	TBD	
H/L	TBD	
PI	TBD	
Multi	TBD	
White	TBD	

Expected

ELA SBAC: Average Distance From Standard Met:

Group	2016-17 Actual	2017-18 Actual	2018-19 Target	<i>Following the California Dashboard's modification of the academic indicators to include Grade 11 results, 2016-17 and 2017-18 actual results have been updated. 2018-19 targets have not been updated and no longer align to the established targets which were based on the former model in which only grades 3-8 results were factored into performance.</i>
All	32.8	36.8	38	
EL	-1.4	-2.5	5	
SED	-20	-13.1	-20	
SWD	-80.4	-73.1	-60	
AA	-48.7	-43	-40	
A	54	48.6	50	
FIL	16	29.8	20	
H/L	0.9	5	8	
PI	-49.1	-27.3	-25	
Multi	40.4	46.6	42	
White	54.1	60.8	53	

Actual

Group	2018-19 Actual	<i>Math SBAC performance data will become available in Fall 2019 when the results are posted as part of the Fall California School Dashboard release.</i>
All	TBD	
EL	TBD	
SED	TBD	
SWD	TBD	
AA	TBD	
A	TBD	
FIL	TBD	
H/L	TBD	
PI	TBD	
Multi	TBD	
White	TBD	

UC 'a-g' Completion: % of graduating seniors completing UC 'a-g' requirements

Group	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Target
All	52.5%	52.6%	53.3%	55%
SED	41.8%	35.9%	41.1%	42%
EL	9.8%	4.6%	6.6%	9%
SWD	12.8%	15.9%	8.5%	17%
AA	21%	38%	34.9%	40%
H/L	28.9%	34%	35%	37%

Group	Target	<i>Data will be available in Fall 2019 following verification of student outcomes.</i>
All	TBD	
SED	TBD	
EL	TBD	
SWD	TBD	
AA	TBD	
H/L	TBD	

Expected

Advanced Placement (AP) Exam Pass Rate:**Percentage of AP Exams taken with a score of 3 or more**

2015-16 Actual: 71.8% 2016-17 Actual: 68.5%

2017-18 Actual: 70.0% 2018-19 Target: 74%

Actual

2018-19 Actual: TBD

*Data will be available in Fall 2019 following release via the CDE Dataquest website.***Advanced Placement (AP) Enrollment:****Percentage of students (Grades 10-12) enrolling in at least 1 AP course**

Group	2016-17 Actual	2017-18 Actual	2018-19 Target
All	45.3%	50%	51%
SED	36.1%	37%	41%
EL	16.9%	22%	25%
SWD	4%	8%	9%
AA	24.8%	21%	30%
H/L	27.4%	44%	46%

Group	2018-19 Actual	Met Target?	Change
All	51%	YES	+1%
SED	38%	NO	+1%
EL	17%	NO	-5%
SWD	6%	NO	-2%
AA	25%	NO	+4%
H/L	35%	NO	-9%

Career Pathway Completion: % of students completing Career Technical Education (CTE) Pathway

2015-16 Actual: 3.6% 2016-17 Actual: 3.8% 2017-18 Actual: 8%

2018-19 Target: 12%

2018-19 Actual: TBD

*Data will be available in Fall 2019 following verification of student outcomes.***Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in Math on EAP**

2015-16 Actual: 26% 2016-17 Actual: 23.3% 2017-18 Actual: 26.4%

2018-19 Target: 33%

2018-19 Actual: TBD

*Math EAP performance data will become available in Fall 2019 when the results are posted as part of the Fall California School Dashboard release.***Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in ELA on EAP**

2015-16 Actual: 40% 2016-17 Actual: 37.5% 2017-18 Actual: 38.1%

2018-19 Target: 47%

2018-19 Actual: TBD

ELA EAP performance data will become available in Fall 2019 when the results are posted as part of the Fall California School Dashboard release.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Following review of usage and outcome data, this program will no longer be funded beginning in 2018-19.	N/A	\$0	N/A

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services. Specific components of individual innovative programs were reduced as part of the BOE's spring budget reprioritization process.</p> <p>Site Budget Reference Codes for LCFF Supplemental-funded programs: RB4, H3, P4</p>	<p>Provided funding as planned to support innovative/magnet programs. Programs were implemented as stated by school sites with the exception of positions that went unfilled for part or all of the year. Sites continued the development of innovative programs. Notable examples are the build-out of the STEAM classroom and Wellness center at Ruby Bridges Elementary School.</p>	<p>\$594,077</p> <p>LCFF Base (Resource 0000) LCFF Supplemental (Resource 0002)</p> <p>LCFF Base</p> <ul style="list-style-type: none"> • Certificated Salaries (\$255,533) • Benefits (\$60,204) • Materials and Supplies (\$5,651) • Services (\$30,854) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> • Certificated Salaries (\$100,757) • Classified Salaries (\$10,711) • Benefits (\$35,599) • Materials and Supplies (\$84,098) • Services (\$10,650) 	<p>\$427,655</p> <p>LCFF Base (Resource 0000) LCFF Supplemental (Resource 0002)</p> <p>LCFF Base</p> <ul style="list-style-type: none"> • Certificated Salaries (\$196,465) • Benefits (\$42,305) • Services (\$800) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> • Certificated Salaries (\$117,102) • Classified Salaries (\$14,920) • Benefits (\$29,660) • Materials (\$8,177) • Services (\$18,266)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide site-determined academic intervention and support to unduplicated students during and after school hours. Includes hourly/substitute time for staff, materials and supplies, and professional development to support delivery of instruction. See next section for specific site use of LCFF Supplemental and links to school SPSAs.</p> <p>Site Budget Reference Numbers: BF2, EH1, ED1, ML1-2, P1, P3, RB3, LMS1, WMS2, ASTI1, EJSHS1, IHS1, IHS4, IHS7</p>	<p>Sites carried out actions and services with the same purpose as planned, though the full scope of hourly/sub/release time was not implemented due to teacher availability and capacity to carry out additional professional development.</p>	<p>\$210,316</p> <p>LCFF Supplemental (Res 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$125,375) • Classified Salaries (\$13,437) • Benefits (\$33,934) • Materials and Supplies (\$28,575) • Services (\$8,995) 	<p>\$156,322</p> <p>LCFF Supplemental (Res 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$92,305) • Classified Salaries (\$10,306) • Benefits (\$31,817) • Materials and Supplies (\$12,020) • Services (\$9,874)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide additional administrator support to elementary schools with the highest unduplicated student percentages. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School and funds new 1.0 FTE Vice Principal position at Haight Elementary School.</p> <p>Site budget reference codes: RB5, H4</p>	<p>Maintained 1.0 FTE Vice Principal position at Ruby Bridges and implemented 1.0 FTE Vice Principal position at Haight Elementary School. Position supports core programs benefitting population with highest percentage of unduplicated pupils and is the only elementary vice principal position in district.</p>	<p>\$224,516</p> <p>LCFF Supplemental (Resource 0002)</p> <p>Certificated Salaries (\$183,148)</p> <p>Benefits (\$41,368)</p>	<p>\$231,925</p> <p>LCFF Supplemental (Resource 0002)</p> <p>Certificated Salaries (\$184,884)</p> <p>Benefits (\$47,041)</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This specific support following program improvement restructuring was extended for several years to ensure successful implementation off Wood Middle School's STEAM program. Beginning in 2018-19, this action/service has been discontinued as Wood continues to receive multiple funding streams to enact their program.	N/A	\$0	N/A

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support for High Schools with highest unduplicated percentage. See next section for descriptions of specific site expenditures and links to SPSA. Site Budget Reference Codes: EJSBS2-4, IHS6-7	Actions/Services were enacted as planned, with certificated support providing for a range of teacher leadership and professional development.	\$234,330 LCFF Supplemental (Res 0002) Program 1050 <ul style="list-style-type: none"> • Certificated Salaries (\$142,290) • Benefits (\$35,542) • Materials and Supplies (\$52,781) • Services (\$3,717) 	\$182,915 LCFF Supplemental (Res 0002) Program 1050 <ul style="list-style-type: none"> • Certificated Salaries (\$111,798) • Classified Salaries (\$43) • Benefits (\$28,998) • Materials and Supplies (\$32,158) • Services (\$9,919)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Title 1/Literacy Specialist staffing to support literacy intervention at elementary schools with high percentages of low income students. Ongoing implementation determined at site-level through use of site-allocated Title 1 funding.	Title 1/Literacy specialists were hired and implemented programming as planned. Staff collaborated as part of districtwide Title 1 team to share best practices and develop cohesive plans for Title 1 schools moving forward.	\$375,712 Title 1 (Resource 3010) <ul style="list-style-type: none"> • Certificated Salaries (\$295,322) • Benefits (\$80,390) 	\$396,654 Title 1 (Resource 3010) <ul style="list-style-type: none"> • Certificated Salaries (\$321,559) • Benefits (\$75,094)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development specifically in service of Title 1 (low income) pupils. Mandated set-aside resulting from district program improvement status.	Site-determined professional development was provided through a variety of opportunities ranging from teacher hourly/substitute time, external trainers, and access to programs.	\$111,481 Title 1 (Resource 3010) <ul style="list-style-type: none"> • Certificated Salaries (\$57,581) • Classified Salaries (\$1,200) • Benefits (\$15,941) • Supplies (\$1,025) • Services (\$35,734) 	\$68,093 Title 1 (Resource 3010) <ul style="list-style-type: none"> • Certificated Salaries (\$31,319) • Classified Salaries (\$7,896) • Benefits (\$8,712) • Services (\$20,167)

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS) and district's Everyone Belongs Here initiative.	Continued support to school sites in implementing safe schools training including specific supports for gender and identity training. Trainer also supported high school students in providing peer instruction at middle schools.	\$20,000 LCFF Base (Resource 0000, Program 1056) <ul style="list-style-type: none"> • Certificated Salaries (\$4,108) • Benefits (\$892) • Services (\$15,000) 	\$4,625 LCFF Base (Resource 0000, Program 1056) <ul style="list-style-type: none"> • Certificated Salaries (\$1,582) • Benefits (\$349) • Materials (\$94) • Services (\$2,600)

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high quality professional development for teachers of strategic intervention classes. Includes release periods for coaching, substitute release, and hourly compensation, to support Strategic Instruction Model (SIM) program in secondary strategic courses.	This program was not implemented as planned and the funds were not expended. The bulk of this expenditure typically occurs prior to the start of the school year with hourly/per diem time for teachers to train in the SIM model. The training was not offered this year.	\$35,124 Parcel Tax (Resource 9500, Program 1013) <ul style="list-style-type: none"> • Certificated Salaries (\$28,867) • Benefits (\$6,257) 	\$478 Parcel Tax (Resource 9500, Program 1013) Services (\$478)

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). Includes professional development through partnership with Lawrence Hall of Science (LHS) via BaySci initiative.	Continued partnership with Lawrence Hall of Science (LHS) via BaySci initiative. Provided range of professional development to elementary teacher leaders and to all high school teachers. High School PD focused on NGSS transition including course content and pathways. Maintained participation in BaySci collaborations for science leadership team. Expanded work through BaySci network with additional partners to focus more directly on outdoor education and environmental literacy work.	\$60,000 Program Code 1063 LCFF Base <ul style="list-style-type: none"> Materials and Supplies (\$5,000) Title II <ul style="list-style-type: none"> Certificated Salaries (\$12,328) Benefits (\$2,672) Services (\$40,000) 	\$55,437 Program Code 1063 LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$88) Benefits (\$19) Materials and Supplies (\$5,244) Title II <ul style="list-style-type: none"> Certificated Salaries (\$8,328) Benefits (\$1759) Services (\$40,000)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. Includes substitute release and hourly time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.	Provided range of professional development experiences to support Inquiry by Design curriculum. Facilitated more extensive collaboration at middle school grades to pilot and new IBD assessments and review learning management tool. This partnership is ongoing and a more extensive pilot using the learning management tool which structured formative assessment and immediate access for teachers to student performance across a number of writing indicators.	\$62,580 Title II (Resource 4035) Parcel Tax (Resource 9500) Program Code 1011 Title II <ul style="list-style-type: none"> Certificated Salaries (\$18,558) Benefits (\$4,022) Parcel Tax <ul style="list-style-type: none"> Services (\$40,000) 	\$49,522 Title II (Resource 4035) Parcel Tax (Resource 9500) Program Code 1011 Title II <ul style="list-style-type: none"> Certificated Salaries (\$7,809) Benefits (\$1,713) Parcel Tax <ul style="list-style-type: none"> Services (\$40,000)

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum. Includes 2.0 FTE for math coaching and hourly professional development time for teachers. Beginning in 2018-19, these coaches will specifically support schools with high (40% or greater) percentages of unduplicated students.	Implemented planned 2.0 FTE of Math coaching. This required a reframing of the scope of work for the two remaining coaches following a staffing model of 4.0 FTE in the prior year. For 2018-19 the coaches reallocated their services to focus on schools with high unduplicated percentages and were each focused primarily on a target grade span (K-5 and 6-12 respectively). Coaches provided a wide range of professional development in addition to supporting district benchmarking and curriculum implementation.	<p>\$207,335 Title II (Res. 4035) LCFF Supplemental (Res. 0002) Program Code: 1010</p> <p>Title II</p> <ul style="list-style-type: none"> • Certificated Salaries (\$8,219) • Benefits (\$1,781) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> • Certificated Salaries (\$162,187) • Benefits (\$35,148) 	<p>\$206,485 Title II (Res. 4035) LCFF Supplemental (Res. 0002) Program Code: 1010</p> <p>Title II</p> <ul style="list-style-type: none"> • Certificated Salaries (\$1,253) • Benefits (\$356) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> • Certificated Salaries (\$169,113) • Benefits (\$35,763)

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. Includes substitute release, hourly time, and materials and supplies to support Instructional Leadership Team (ILT) professional development.	Implemented Instructional Leadership Team (ILT) meetings as planned. Included teacher leaders, Teachers on Special Assignment, at targeted meetings in addition to regular attendance of site administrators and Educational Services staff. Activities for 2018-19 were focused on the rebuilding of a data-drive improvement process in support of districtwide MTSS implementation.	<p>\$16,500</p> <p>Title II (Resource 4035, Program 1065)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$12,328) • Benefits (\$2,672) • Materials and Supplies (\$1,500) 	<p>\$22,175</p> <p>Title II (Resource 4035, Program 1065)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$18,607) • Classified Salaries (\$1,657) • Benefits (\$1,911)

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students access to core instructional programs free of charge. Includes funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11 th and 12 th grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.	Provided access as planned. This remains a core component of the ASTI budget to ensure access to a free and public education.	\$15,280 LCFF Base (Resource 0001) Services (\$15,280)	\$11,866 LCFF Base (Resource 0001) Services (\$11,866)

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional support to districtwide Transitional Kindergarten (TK) program. Includes professional development, time for teacher collaboration, and materials/supplies to expand resources for TK.	Continued ongoing support of TK program. Expenditures in 2018-19 were material in nature and included supplemental supplies to expand resources in TK classrooms.	\$6,000 LCFF Base (Res 0001) Title II (Res 4035) LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$821) Benefits (\$179) Materials and Supplies (\$4,000) Title II <ul style="list-style-type: none"> Professional Services (\$1,000) 	\$4,004 LCFF Base (Res 0001) Title II (Res 4035) LCFF Base <ul style="list-style-type: none"> Materials and Supplies (\$4,004)

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.</p>	<p>Provided wide range of professional development to certificated staff in support of Google implementation and other specific software programs. Also provided PD to classified staff in collaboration with CSEA leadership. Provided range of software programs to sites that support use of technology to enhance instruction. Significant investment was made in 2018-19 to train staff in the additional features of the AERIES platform following the board's decision to eliminate the gradebook/course page features within Schoolloop. This is part of a broader plan to centralize course-related activities into fewer platforms to streamline the parent/guardian and student experience.</p>	<p>\$105,000 LCFF Base (Resource 0000) Title II (Resource 4035) Program 1084</p> <p>Title II</p> <ul style="list-style-type: none"> • Certificated Salaries (\$31,232) • Benefits (\$6,768) <p>LCFF Base</p> <ul style="list-style-type: none"> • Certificated Salaries (\$12,328) • Benefits (\$2,672) • Professional Services (\$52,000) 	<p>\$173,853 LCFF Base (Resource 0000) Title II (Resource 4035) Program 1084</p> <p>Title II</p> <ul style="list-style-type: none"> • Certificated Salaries (\$28,413) • Benefits (\$4,827) • Services (\$40) <p>LCFF Base</p> <ul style="list-style-type: none"> • Certificated Salaries (\$95,835) • Benefits (\$25,465) • Professional Services (\$19,273)

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and expand existing Career Technical Education (CTE) programs at comprehensive and continuation high schools. Includes professional development time for teachers, materials/supplies/equipment for program operation, and staff to manage CTE programs districtwide.	Supported ongoing implementation of established CTE programs (Digital Filmmaking, Radio/Broadcasting, Marketing). Worked with staff to redesign Sports Medicine pathway to incorporate components leading toward EMT certification. Worked with staff and partners to develop new Biotechnology pathway at Alameda High School. CTE teachers attended conferences and specialized training to advance their technical skills.	\$408,905 + Perkins Award TBD Perkins Grant (Resource 3550) Career Technical Education Incentive Grant (CTEIG) (Resource 6387) LCFF Base (Resource 0000) CTEIG <ul style="list-style-type: none"> Materials and Supplies (\$275,563) Services (\$10,000) LCFF Base <ul style="list-style-type: none"> Classified Salaries (\$92,682) Benefits (\$30,660) 	\$676,474 Perkins Grant (Resource 3550) Career Technical Education Incentive Grant (CTEIG) (Resource 6387) LCFF Base (Resource 0000) CTEIG <ul style="list-style-type: none"> Certificated Salaries (\$83,102) Classified Salaries (\$553) Benefits (\$21,332) Materials and Supplies (\$224,681) Services (\$133,615) Indirect (\$30,084) LCFF Base <ul style="list-style-type: none"> Classified Salaries (\$101,289) Benefits (\$35,013) Perkins <ul style="list-style-type: none"> Materials (\$4,125) Services (\$42,681)

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain technology services department to provide support and training in key district activities. Department supports range of hardware and software needs within and across school sites. Includes 1.0 FTE Teacher on Special Assignment to develop and implement professional development.	Maintained technology services department as planned. With use of funds through the Prop 47 grant consortium led by Alameda County Office of Education (ACOE), added Data Coordinator position. This position has been integral in supporting all strategic planning and continuous improvement planning processes, in particular the SPSA and Differentiated Assistance processes.	<p>\$2,273,436</p> <p>LCFF Base (Resource 0000) Parcel Tax (Resource 0095)</p> <p>LCFF</p> <ul style="list-style-type: none"> Classified Salaries (\$547,331) Benefits (\$184,031) Materials and Supplies (\$70,500) Services (\$857,465) <p>Resource 0095</p> <ul style="list-style-type: none"> Classified Salaries (\$228,122) Benefits (\$86,987) Materials and Supplies (\$299,000) 	<p>\$2,227,671</p> <p>LCFF Base (Resource 0000) Parcel Tax (Resource 0095) Prop 47 (Resource 7085)</p> <p>LCFF</p> <ul style="list-style-type: none"> Classified Salaries (\$572,524) Benefits (\$186,807) Materials and Supplies (\$222,450) Services (\$583,709) Other (\$255,578) <p>Resource 0095</p> <ul style="list-style-type: none"> Classified Salaries (\$234,934) Benefits (\$85,657) Materials and Supplies (\$268,235) Services (\$29,378) <p>Prop 47 Grant</p> <ul style="list-style-type: none"> Classified Salaries (\$81,651) Benefits (\$29,706) Services (\$55,348) <p>Other Tech Resources</p> <ul style="list-style-type: none"> Materials (\$21,695)

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Teaching and Learning department to support core curriculum, instruction, and compliance needs within and across school sites. Includes those staff who are funded from non-supplemental and non-restricted resources.	Maintained Teaching and Learning department to support core curriculum, instruction, and compliance needs within and across school sites. Includes those staff who are funded from non-supplemental and non-restricted resources. Includes one staff member who also provide support to Student Support Services.	<p>\$833,190</p> <p>LCFF Base</p> <ul style="list-style-type: none"> Certificated Salaries (\$427,594) Classified Salaries (\$154,046) Benefits (\$170,050) Supplies (\$35,000) Services (\$46,500) 	<p>\$815,812</p> <p>LCFF Base</p> <ul style="list-style-type: none"> Certificated Salaries (\$466,449) Classified Salaries (\$163,920) Benefits (\$163,920) Supplies (\$4,937) Services (\$19,046)

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Annual subscription to Acellus online courses. Provides students with disabilities increased access to core content, supporting increased graduation and a-g eligibility rates.	Implemented Acellus as planned to provide students with disabilities access to on-line, core content course experiences.	\$5,000 LCFF Base (Resource 0000) Services (\$5,000)	\$5,000 LCFF Base (Resource 0000) Services (\$5,000)

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Districtwide assessment tool that includes universal screener component, progress monitoring tools, and option to add linked/embedded academic intervention components. Will provide COST teams, other site groups, and individual teachers data to inform appropriate placement in tiered intervention. Will also provide linked options to deliver intervention/additional support. This action/service is key component of the overall MTSS implementation (Goal 1, Action 5).	Implemented the Star Renaissance assessment system as a diagnostic/screening tool for literacy and math. Implemented across all K-5 school sites. Professional development provided prior to start of year and at additional points during year to support teacher implementation of assessments and use of data.	\$150,000 LCFF Supplemental (Resource 0002) Services (\$150,000)	\$198,286 LCFF Supplemental (Resource 0002) Services (\$198,286)

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Per board guidance, funds sufficient to add an extra day of professional development to the calendar of all 185 employees within the Alameda Education Association (AEA) have been budgeted. This extra day of PD would be used to deliver training in support of unduplicated student needs including a focus on Universal Design for Learning (UDL) to increase access for all students.	Following approval of the 2018-19 contract (finalized in January 2019), the 186 th day for 2018-19 was added to the end of the year (following the final student day and teacher work day). As of this writing the day had not occurred but a plan was in place. This plan included the implementation of a conference-style, two-day experience in which teachers would have choice across multiple options that are all grounded in our district MTSS vision and focused on strengthening Tier 1 practices.	\$260,447 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Certificated Salaries (\$213,693) Benefits (\$46,307) 	\$258,080 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Certificated Salaries (\$211,317) Benefits (\$46,763)

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.

On a broad scale, the actions/services in this area were implemented as planned. This goal area does include a significant amount of site-directed actions through the Title 1 program as well as site allocations of LCFF supplemental funding. Given that sites dedicate a not insignificant percentage of their discretionary supplemental and Title 1 funds to staffing or programs that require the hiring of person-based services, there can often be underspending resulting from the inability to staff a position to the anticipated timeline.

As discussed in the summary, a major discussion during the latter months of 2017-18 that manifested in a 2018-19 Board Committee was the exploration of consolidating the two major high schools. And while the ultimate result was a recommendation that the schools NOT be consolidated, the discussion did support a broader exploration of what community members might want moving forward for their school programs. This included, at the secondary level, the ability of students to attend both major campuses flexibly and the expansion of dual enrollment, CTE, and other options that support college and work readiness.

2018-19 did not involve any major curriculum adoptions, though there were some notable developments in program resulting from the efforts of staff that work within the actions and services under this goal.

- Staff, including the Mathematics coaches, concluded a multi-year process in which they reviewed data, researched math program models from local and statewide districts, and reviewed research, revised the middle school pathway. As of 2019-20, students in 6th grade will move into either Math 7 or an accelerated 7/8 course. In 8th grade students will move on to Algebra. Based on data indicating that the gaps present in students’ math understanding following the previous acceleration pathway (skipping both Math 7 and 8 by going directly into Algebra at 7th grade), the new pathway will ensure that students are receiving a stronger foundation, leading to an overall stronger math experience through the advanced course sequences. For students desiring to accelerate further, Algebra 1 will remain available at limited numbers and additional acceleration steps will be built into 9-12. This will break what was a single, massive acceleration step into two or more discrete steps.
- CTE staff worked to obtain additional grant funding and both strengthen existing CTE pathways while building new pathways. Notable within this work is the anticipated launch of a Biotechnology pathway that will coincide with the opening of new science facilities at the high school level. The Sports Medicine pathway has also been expanded to include Emergency Medical Technician content with the ultimate goal of bringing more certifications to the pathway.
- History-Social Studies faculty received extensive training in the new state framework in anticipation of a materials adoption and potential course redesigns. This training was delivered by the UC Berkeley History-Social Studies Project.

- Elementary staff worked to develop and implement writing benchmarks, bringing the elementary assessment landscape closer to the target level. With curriculum-aligned math and writing benchmarks in addition to the new academic screening/diagnostic tool, teachers are being provided with more focused and aligned data to support identification and addressing of student needs.

On a districtwide Instructional Leadership Team level, staff spent the majority of their time reframing meetings around the continuous improvement cycle, this being supported by the newly hired Data Coordinator (made possible by one-time grant funds through an ACOE grant consortium via Prop 47). This supported a more robust SPSA process as well as alignment to the broader MTSS discussion of strengthening Tier 1. Focus areas for the district team remained Student-to-student discourse, explicit routines, and flexible grouping.

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

Overall, AUSD student performance improved in both Math and ELA as measured by Distance from Standard on the SBAC. The district as a whole grew by 3.5 points in Math and 4 points in ELA.

- Math: While several student groups showed increases in DFS for Math (Socioeconomically disadvantaged students, students with disabilities, Filipino students, Hispanic/Latino students, Pacific Islanders, Multiracial students, and White students), there was little overall progress in narrowing the performance gaps between the White and Asian student groups and those student groups performing far below their peers (SED, SWD, African American students, Hispanic/Latino students, Pacific islanders).
- ELA: The trends observed in Math were also observed in ELA. Overall and across many student groups students improved, but there was little evidence that the gaps in performance were being narrowed. The group with the single largest improvement percentage was Pacific Islanders, though this is the smallest student group. Improvement for the White student group was balanced by a proportional decrease for Asian students. African American students and Students with Disabilities, both with past performance far below their Asian and White peers, did show growth above the rate for 'All' students but only by a narrow margin.

Performance across other metrics was mixed, with some notable improvements and some areas in which targets were not met and, in some cases, with concerning levels of decreasing performance:

- There was a small increase in the overall percentage of students completing UC 'a-g' requirements (52.6% to 53.3%). The percentage of SED completers significantly increased while there were significant decreases for Students with Disabilities and African American students.
- The percentage of Advanced Placement exams passed with a score of 3 or above improved from 68.5% to 70% after having dropped in the previous LCAP cycle.

- For Advanced Placement enrollment (as measured by the percentage of students in grades 10-12 enrolled in at least 1 AP course), the rate increased for African American students and socioeconomically disadvantaged students. Decreases occurred for English Learners, Students with disabilities, and Hispanic/Latino students. Overall the rate increased by 1%.
- Significant growth occurred in the rate of students completing a Career Technical Education (CTE) Pathway, increasing from 3.8% in 2016-17 to 8% in 2017-18.

It should be noted that this goal area includes a number of metrics measuring outcomes for 12th grade students and that specific student groups within this cohort may represent small N size. Over the past three years 12th grade cohorts have ranged between a total of 800 to 840 students.

The actions/services included in this goal area are quite varied and while some are intended to support all students and all academic areas, others are more focused. Actions/services such as math coaching are quite specific and, it is believed, have had a positive impact on student performance in math through strategic support to teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actions/services for this goal with fiscal materials differences generally do not represent significant program shifts. Instances of material differences between budgeted and estimated actual expenditures include:

- Action 2: There is a significant difference in the stated projected budget and actual expenditure for this action. However, the material difference is much less relative to the actual funds that were budgeted at the start of the 2018-19 school year. Following the board's spring reprioritization process, significant reductions were made to magnet/innovative programs at the elementary level. Notable among these was the decrease in supplemental staff at Maya Lin. This reduction, while noted in the narrative in the 2018-19 LCAP, was not adjusted in the projected dollar amount. A significant material difference was the inability of Haight Elementary School to hire their instructional coach for the first half of the year.
- Action 3: As detailed in the action/service, school sites carried out actions and services with the same purpose as planned though the full scope of hourly/sub/release time was not implemented due to teacher availability and capacity to carry out additional professional development.
- Action 6 and 8: The in-lieu funding and various streams of Title 1 funding are provided to sites to use at their discretion. Much of this is allocated for support (intervention and other) staffing and teacher hourly/sub/per diem time to collaborate. In both of these areas the reported actuals as of early May are well under the projected budget. Sites do have ideas about how some of the funds may be used in June following the end of school, though these plans are not definite and not included in the reporting here.
- Action 9: As the work within the district's focus areas of Restorative Practices and Anti-bias education (in partnership with Facing History and Ourselves) has expanded, much of the time in which teachers/staff are available for voluntary training has gone to these purposes. The safe schools work previously funded by this action/service will move forward into 2019-20, though it is anticipated

that it will take on a more overt curricular focus oriented toward selection of additional materials that expand the representation of the various protected classes. This may also involve lesson design to support selected materials.

- Action 10: The Strategic Instruction Model (SIM) expenditures were significantly under budget. This was primarily due to the unfilled release section(s) for coaching at one of the high schools. No staff member was found to fill this position as anticipated.
- Action 12: The budget for Inquiry by Design professional development was under budget. This was primarily due to the modification of a pilot process that was developed to support a new assessment system at middle school. The pilot did move forward with a reduced need for teacher release days.
- Action 14: The Instructional Leadership Team (ILT) budget exceeded projections, primarily due to the higher than anticipated need for substitutes. Based on assessed need, more elementary principals and secondary schools with single administrators were provided administrative substitutes for full-days off site.
- Action 17: The expenditures for this action/service are well above the projected budget due to the inclusion of the TSA for instructional technology. This aligns program efforts within a single program code and will remain in this conformation ongoing.
- Action 18: The expenditures for this action/service are well above the projected budget due in large part to carryover from the previous year. With 2018-19 as the final year of the current Career Technical Education Incentive Grant (CTEIG), all remaining funds in this grant are being expended, including those that went unspent in the previous year.
- Action 22: The actual expenditure for this action/service was significantly above projections due to the decision to obtain a three-year contract for K-5 and selected 6-8 services. The initially budgeted amount was made prior to final selection of the screening/diagnostic tool. Building upon the three-year term now in hand, the intent is to grow the use at 6-8 and pilot use at specific 9-12 areas.

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.

Minor changes have been made to this goal and the associated metrics. Some expected outcomes have been adjusted based on actual 2017-18 results and to-date 2018-19 data. Key changes include:

- Inclusion of the new Data Coordinator position with Action 19, Goal 2A (Technology Department). This position is funded through one-time money from a Prop 47 grant in partnership with ACOE.
- Two new goals to track the implementation of targeted grant funding. These include the Low Performing Student Block Grant (LPSBG) and the Comprehensive Support and Improvement (CSI) funding for Island High School (Eligible based upon two-year graduation rate average). These have been added at Actions 24 and 25 under Goal 2B.
- The existing CTE metric has been modified to reflect the percentage of 12th grade students who have completed a CTE pathway. The former metric measure the percentage of all high school students. A new CTE metric has been added to measure the percentage of high school students enrolled in CTE pathway coursework. Together, it is intended that these two metrics will assess

the overall participation rate of students in CTE pathways as well as a more accurate measure of how many students in a given cohort are completing a pathway.

- Targets within specific metrics for 2019-20 have been adjusted to reflect actual 2017-18 and to-date 2018-19 results. Most significant among these are targets for Math and ELA performance as measured by Distance from Standard. With the modification of the metric at the state level to include Grade 11, the former targets (based upon grades 3-8 performance) were no longer relevant.
- Addition of Homeless Youth to the Math and ELA indicators.
- Addition of the College and Career indicator as a metric.

Goal 2B

Support all English Learners (ELs) in becoming college and work ready

A review of districtwide data clearly demonstrates the need for a focused increase of services for English Learners. Alameda Unified is currently focused on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans.

- Improve English Learner (EL) Achievement
- Implementation of State Standards for English Learners

State and/or Local Priorities addressed by this goal:

State Priorities: 2 (Implementation of State Standards), 4 (Pupil Achievement), 7 (Course Access), 8 (Pupil Outcomes)

Annual Measurable Outcomes

Expected

English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP)

Grade Span	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Target
All ELs	9%	13.8%	11%	17%
LTELs Fall	N/A	12%	12%	17%
LTELs Spring	N/A	11%	5%	

Actual

Group	Target	Actual To date*	Met Target?
All EL	17%	11%	NO
LTEL	17%	15%	NO

**Data shown through Fall 2018.*

Spring reclassification still in progress as of this writing.

Annual growth target for English Language Proficiency Assessment for California (ELPAC)

ELPAC Proficiency Level	% of students tested	Specific targets will be developed following the state's release of performance level measures on the California School Dashboard. Until then, ELPAC results will be reported as they become available.
Well Developed	55%	
Moderately Developed	25.8%	
Somewhat Developed	11.7%	
Beginning Stage	7.5%	

ELPAC Proficiency Level	% of students tested
Well Developed	<i>TBD</i>
Moderately Developed	<i>TBD</i>
Somewhat Developed	<i>TBD</i>
Beginning Stage	<i>TBD</i>

Expected

Percentage of non-LTEL English Learners who are at-risk of becoming LTELs (% of English Learners who are in their 5th year of English Learner status)

Grade Span	2016-17 Actual	2017-18 Actual	2018-19 Target
K-5	9%	12%	6%
6-8	7%	3%	2%
9-12	10%	5%	4%

English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in setting with English-only peers

Grade Span	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Target
K-5	89%	98.3%	98.3%	99%
6-12	63%	76.3%	97%	80%

English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards

Grade Span	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Target
K-5	57.3%	62.8%	70%	98%
6-12	38%	63.2%	61%	98%

Actual

Grade Span	2018-19 Actual	Met Target?	Change
K-5	10%	NO	-2%
6-8	9%	NO	+6%
9-12	4%	YES	-1%

Grade Span	2018-19 Actual	Met Target?	Change
K-5	98%	NO	-0.3%
6-12	98%	YES	+1%

Grade Span	2018-19 Actual	Met Target?	Change
K-5	92%	NO	+22%
6-12	80%	NO	+19%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. 4-week summer school program to targeted English Learners and Title I students. Includes math camps offered in collaboration with Math Initiative.	As of the completion of this LCAP summer school for 2019 had yet to occur. Summer school for 2018 spanned the 2017-18 and 2018-19 school years. The program again focused on supplemental learning experiences for targeted students from Title 1 schools at K-5 and English Learners at specific proficiency levels K-12. The secondary program also included credit recovery options for students to progress toward high school graduation.	<p>\$150,174</p> <p>LCFF Supplemental (Resource 0002) Title 1 (Resource 3010) Program Codes 1057, 1058 Title I</p> <ul style="list-style-type: none"> • Certificated Salaries (\$62,739) • Benefits (\$12,435) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> • Certificated Salaries (\$32,053) • Classified Salaries (\$27,331) • Benefits (\$10,116) • Materials and Supplies (\$5,000) • Services (\$500) 	<p>\$150,174</p> <p>LCFF Supplemental (Resource 0002) Title 1 (Resource 3010) Program Codes 1057, 1058 Title I</p> <ul style="list-style-type: none"> • Certificated Salaries (\$62,739) • Benefits (\$12,435) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> • Certificated Salaries (\$32,053) • Classified Salaries (\$27,331) • Benefits (\$10,116) • Materials and Supplies (\$5,000) • Services (\$500)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program. Per the Board of Education's prioritization process discussed in the Engagement Section, the FTE in this action has been reduced from 12.0 in 2017-18 to 4.0 in 2018-19.	Following the significant shift in staffing capacity, the ELD/Literacy coach model was shifted to work within the new paradigm. This resulted in coaches being grade-span focused rather than site-focused. The four ranges were K-2, 3-5, 6-8, and 9-12. Early in the year one of the elementary coaches had to take leave for personal reasons, resulting in a gap of service and later staffing through a replacement coach. Coaches provided a range of professional development to support implementation of designated and integrated ELD instruction. PD included model lessons, lesson study, individual teacher planning support, whole-staff PD, and districtwide cohort training. Coaches also supported district EL program through testing, reclassification, curriculum development, and parent/guardian engagement.	<p>\$325,400</p> <p>LCFF Supplemental (Resource 0002, Program 1060)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$238,471) • Benefits (\$86,929) 	<p>\$482,450</p> <p>LCFF Supplemental (Resource 0002, Program 1060)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$395,046) • Benefits (\$87,404)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.	Staffed position as planned. Coordinator of ELD managed district English Learner program including supervision of ELD/Literacy coaches and oversight of all EL curriculum and instruction.	\$153,893 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> • Certificated Salaries (\$120,724) • Benefits (\$33,169) 	\$161,019 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> • Certificated Salaries (\$127,167) • Benefits (\$33,852)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction. Funds also used to provide supplemental materials/supplies to English Learner Program.	The Title III program for 2018-19 was used primarily to support teacher professional development, with a significant portion of expenditures going to teacher substitute/hourly time. Also provided were a range of materials to support teachers and students. For teachers supplies supported implementation of designated and integrated ELD. For students supplies included additional texts to support the new ELA adoption and materials for newcomer/LTEL courses.	\$159,625 Title III (Res. 4203) <ul style="list-style-type: none"> • Certificated Salaries (\$36,985) • Benefits (\$8,015) • Materials and Supplies (\$61,496) • Services (\$50,000) • Indirect (\$3,129) 	\$126,460 Title III (Res. 4203) <ul style="list-style-type: none"> • Certificated Salaries (\$55,212) • Benefits (\$10,188) • Materials and Supplies (\$32,285) • Services (\$22,646) • Indirect (\$3,129)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.	Allocated additional FTE to sites to ensure appropriate proficiency-based scheduling for English Learners in their designated ELD courses. Also provides for targeted newcomer program with sheltered course options.	\$650,890 LCFF Supplemental (Resource 0002, Program 1076) <ul style="list-style-type: none"> • Certificated Salaries (\$503,975) • Benefits (\$146,915) 	\$615,224 LCFF Supplemental (Resource 0002, Program 1076) <ul style="list-style-type: none"> • Certificated Salaries (\$482,001) • Benefits (\$133,223)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Supplemental resources for English Learner instruction. Includes actions/services funded by site-directed LCFF Supplemental funding to support English Learner program.</p> <p>Site Budget Reference Codes: F1, H1, P2, RB2, LMS2-4, ASTI2, AHS1</p>	<p>School-site determined supplemental supports for English Learners provided via teacher hourly/substitute time, paraprofessional FTE, targeted materials, and access to programs/opportunities (services).</p>	<p>\$201,048</p> <p>LCFF Supplemental (Res. 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$41,420) • Classified Salaries (\$95,289) • Benefits (\$44,327) • Materials and Supplies (\$11,112) • Services (\$8,900) 	<p>\$140,553</p> <p>LCFF Supplemental (Res. 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$6,007) • Classified Salaries (\$96,150) • Benefits (\$31,732) • Materials and Supplies (\$3,737) • Services (\$2,927)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Maintain staffing and services to administer English Language Proficiency Assessments for California (ELPAC).</p>	<p>Implemented state English Language Proficiency Assessments (ELPAC). Expenditures were higher than anticipated with the increased training requirements and additional time needed to support initial implementation of ELPAC. Actual expenditures reported include ELD testing specialist position that already existed but was reported as part of Teaching and Learning general staff.</p>	<p>\$39,000</p> <p>LCFF Base (Resource 0000, Program 1055)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$11,506) • Classified Salaries (\$22,403) • Benefits (\$5,091) 	<p>\$101,968</p> <p>LCFF Base (Resource 0000, Program 1055)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$11,385) • Classified Salaries (\$78,012) • Benefits (\$24,911)

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 actions/services to achieve this articulated goal were implemented as planned. The ELD Coordinator, ELD/Literacy coaches, and range of other actions/services within this goal all worked to improve the delivery of designated and integrated ELD instruction for English Learners at all grade levels. Much of this work has come in the form of professional development provided to teachers to build their capacity for delivery of appropriate instruction for ELs. 2018-19 professional development has included:

- Multi-day cohort training in designated and/or integrated ELD
- Training delivered during staff meetings and after-school collaboration sessions to support individual teachers
- Training of teachers to deliver newly developed courses for Long-term English Learners (LTELs) at high school level
- Training of staff to deliver ELPAC
- Training of staff to deliver reclassification assessments for students with disabilities
- Secondary lesson study specifically focused on ELD

ELD staff have continued to engage in significant curriculum development at both the secondary and elementary levels. This includes the refinement of a high school course (Social Justice and Youth Empowerment) that provides Long Term English Learners (LTELs) an engaging elective option that fulfills their Designated ELD needs and the initial development of a comparable middle school course. At the elementary level staff have continued to develop designated ELD lessons aligned to the new K-5 ELA curriculum. For K-12 use staff have built 'Talk Ten' lessons that provide teachers easily implementable lessons to establish classroom culture and routines of student discourse. Staff have also supported the development of secondary newcomer course content. Coaches in this goal area continue to integrate into a wide range of systems in support of English Learners. These include membership on ILTs/other leadership teams, participation in SST/COST/IEP meetings, and collaboration with the Educational Services team to plan and develop teacher and administrator training.

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

Overall, the actions/services to achieve the articulated goals for English Learners had significant positive impact in a number of areas and reveal the need for increased focus in other areas

- The percentage English Learners receiving appropriate designated ELD has increased significantly at the secondary and elementary level. While overall targets were not met, each grade span made significant progress. At elementary focus needs to occur at some specific school sites and/or grade levels.
- The percentage of English Learners (non-newcomer) fully accessing CCSS in settings with their English-only peers remained high, meeting the target in 6-12 and falling just short in K-5. The remaining students are in unique settings that limit their ability to participate fully in the general program.
- Reclassification rates as of this writing did not meet targets, though it should be noted that the spring reclassifications were in progress during this writing. It should also be noted that the reclassification procedures have been modified over the past few years, making it hard to draw clear trends across time.
- The percentage of non-LTEL English Learners who are at-risk of becoming LTELs decreased at the K-5 and 9-12 grade spans, meeting targets at 9-12. The percentage increased significantly at 6-8. Efficiently and effectively reclassifying students, particularly as they approach LTEL status, remains a focus in the district as reflected in the specific courses and curricular support being built to support this population.

As measured by performance on the California School Dashboard, supporting English Learners is still a significant need and should remain a key focus for AUSD.

- In ELA, English Learners scored an average of 2.5 points below standard and decreased 1.1 points from the previous year. This is well below 'All' students (36.8 points above).
- In Math, English Learners scored an average of 13.7 points below standard and decreased 0.9 points from the previous year. This is well below 'All' students (14.3 points above).
- In College/Career, 29.5% of English Learners were rated as 'prepared'. This is well below 'All' students (56.6%) but did represent an increase of 3.9% over the previous year.
- 6.6% of English Learners were chronically absent after an increase of 1%. While the 6.6% is below that of 'All' students (7%), the increase of 1% is concerning.
- English Learners had a 89.2% graduation rate. This is below that of 'All' students (92.9%) but was a significant improvement (increased 4.5%) over the previous year.
- 2.3% of English Learners were suspended at least once. This is lower than the suspension rate for 'All' students (2.7%) but was an increase of 0.6% over the previous year.

It is clear that a great of work remains to be done. While the rate of students gaining access to the curriculum alongside their English only peers and receiving the appropriate level of services has vastly improved, the actual performance of English Learners still shows significant gaps from their English-only and redesignated peers.

The ongoing work of staff across departments in service of English Learners is now fully a part of the overall MTSS implementation. A major goal in the recent and coming years is to help all staff understand the alignment of best instructional practices for identified groups (ELs, SWDs) to the strengthening of all Tier 1 instruction. This is most clearly manifested in the roll-out of Universal Design for Learning in which many of the practices that have been emphasized within the ELD professional development of recent years will be shared as best practices for all. It is the hope that by embedding these practices in all facets of instruction English Learners will gain even more access to the full curriculum and be provided the appropriate supports in all aspects of every lesson and not just at intervals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference between budgeted expenditures and estimated actual expenditures did not generally represent major program shifts. There were several instances in which actual expenditures are estimated to differ significantly from the budgeted amount.

- Action 2: The significant difference from budget amount to actual expenditures in this area is due to two major and a third minor reason. The first major cause was the impact of one of the coaches taking an extensive leave. To maintain support to sites, the position was filled at additional cost. The second reason is that the initially budgeted amount did not take into account the actual personnel filling the positions and, when the final coaching cadre was determined, some of the actual salaries were greater than anticipated. The minor cause was the same as influenced all personnel related costs in this document – a salary increase and readjustment of the AEA salary schedule.
- Action 6: Sites carried out actions as planned with the exception of one school site that did not expend the bulk of their funds in this area. This occurred following a program shift and the site was unable to effectively develop a revised plan to expend the funds. Sites will be provided additional support in the future to avoid this scenario.
- Action 7: To clarify program reporting, the ELD Testing Specialist was added under this action/service as they are the staff remember responsible for all other activities within this action/service. This resulted in a much higher actual expenditure than the projected budget amount.

Additionally, summer school expenditures are unknown until the end of June as hiring/finalization of student numbers is still in progress as of this writing. Projected Actuals for this action/service are reported as the budgeted amounts.

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 are not any significant changes being made to the goal or metrics. Some adjustments to expected outcomes have been made in response to the actual 2017-18 or to-date 2018-19 data. As mentioned previously, the Board's budget reprioritization process in spring 2018 resulted in a major reduction to the actions/services in this goal area, specifically in reducing the number of ELD/Literacy coaches from 12.0 FTE to 4.0 FTE. This move was made as part of an overall reprioritization that also resulted in Math coaches being reduced from 4.0 to 2.0 FTE and shifted to service of unduplicated students. Moving forward, the remaining ELD/Literacy coaches will build upon their progress this year to realign work across fewer staff.

Goal 3

Support parents/guardian development as knowledgeable partners and effective advocates for student success

AUSD is committed to engaging the parent/guardian community in partnership to improve outcomes for all students.

- Improve efforts to seek input from parents/guardians to support informed district/school targeted supports
- Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
- Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.

State and/or Local Priorities addressed by this goal:

State Priorities: 3 (Parental Involvement)

Annual Measurable Outcomes

Expected

Percentage of parents/guardians completing survey* reporting that their school actively seeks the input of parents before making important decisions (% marking 'Strongly Agree' or 'Agree')

Group	2016-17 Actual	2017-18 Actual	2018-19 Target
All	62%	62%	70%
EL	74%	79%	80%
SED	65%	73%	72%
SpED	57%	69%	67%

Actual

**Disaggregated results for 2018-19 CSPA will be available in fall 2019.*

Group	2018-19 Actual	Met Target?	Change
All	61%	NO	-1%
EL	TBD	TBD	TBD
SED	TBD	TBD	TBD
SpED	TBD	TBD	TBD

Expected

Percentage of parents/guardians completing survey* reporting that parents feel welcome to participate at their school (% marking 'Strongly Agree' or 'Agree')

Group	2016-17 Actual	2017-18 Actual	2018-19 Target
All	78%	84%	86%
EL	85%	91%	90%
SED	77%	87%	85%
SpED	78%	85%	86%

Percentage of parents/guardians completing survey* reporting that they have participated in one or more of the following (school or class event, general school meeting, PTA meeting, school committee, school fundraiser) or served as a school volunteer

Group	2016-17 Actual	2017-18 Actual	2018-19 Target
All	90%	94%	95%
EL	89%	96%	92%
SED	87%	95%	91%
SpED	92%	96%	94%

Actual

****Disaggregated results for 2018-19 CSPA will be available in fall 2019.***

Group	2018-19 Actual	Met Target?	Change
All	86%	Yes	+2%
EL	TBD	TBD	TBD
SED	TBD	TBD	TBD
SpED	TBD	TBD	TBD

Group	2018-19 Actual	Met Target?	Change
All	TBD	TBD	TBD
EL	TBD	TBD	TBD
SED	TBD	TBD	TBD
SpED	TBD	TBD	TBD

****Results for this aggregate question as well as the disaggregated results for the 2018-19 CSPA will be available in fall 2019.***

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community. In 2018-19 the FTE for this position will be changed from 1.0 FTE to 0.8 FTE.	Maintained coordinator position to support expanding family and community engagement efforts. Expansion efforts include establishment of Superintendent's Diversity, Equity, and Inclusion Roundtable. This position was maintained at 1.0 FTE through 2018-19.	<p>\$124,030</p> <p>ASES Grant (Resource 6010)</p> <p>LCFF Supplemental (Resource 0002)</p> <p>ASES Grant</p> <ul style="list-style-type: none"> Classified Salaries (\$44,896) Benefits (\$17,119) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> Classified Salaries (\$44,896) Benefits (\$17,119) 	<p>\$159,714</p> <p>ASES Grant (Resource 6010)</p> <p>LCFF Supplemental (Resource 0002)</p> <p>ASES Grant</p> <ul style="list-style-type: none"> Classified Salaries (\$48,623) Benefits (\$18,528) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> Classified Salaries (\$69,608) Benefits (\$22,954)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program.	FICE coordinator implemented a range of programs under the School Smarts and Parent University program umbrellas. Services at meetings include childcare to support the participation of all families. School Smarts programs were provided in multiple language formats.	<p>\$49,965</p> <p>LCFF Supplemental (Resource 0002, Program 1066)</p> <ul style="list-style-type: none"> Classified Salaries (\$10,000) Benefits (\$2,965) Supplies (\$12,000) Services (\$25,000) 	<p>\$39,032</p> <p>LCFF Supplemental (Resource 0002, Program 1066)</p> <ul style="list-style-type: none"> Certificated Salaries (\$1,169) Classified Salaries (\$9,098) Benefits (\$1,886) Supplies (\$10,000) Services (\$16,879)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.	<p>Translation of key documents and presence of translators at events provided through existing staff. Funds from this resource were also used to provide additional materials for immigrant students within newcomer program.</p> <p>Expenditures for 2018-19 included the expansion of newcomer services at school sites using carryover funds from prior years.</p>	<p>\$35,186</p> <p>Title III (Resource 4201, Program 1085)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$4,109) • Classified Salaries (\$7,169) • Benefits (\$1,722) • Services (\$22,186) 	<p>\$72,850</p> <p>Title III (Resource 4201, Program 1085)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$31,042) • Classified Salaries (\$6,944) • Benefits (\$9,927) • Services (\$13,982)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. Includes 2.0 FTE for program teachers and other operational needs.</p> <p>Site Budget Reference Code: IHS5</p>	<p>Implemented program as planned, with pregnant/parenting students across district maintaining access to program and students at continuation high school maintaining access to CTE pathway.</p>	<p>\$137,802</p> <p>LCFF Supplemental (Res. 0002)</p> <p>Program 1067</p> <ul style="list-style-type: none"> • Certificated Salaries (\$98,438) • Benefits (\$36,731) • Materials and Supplies (\$2,000) • Services (\$250) 	<p>\$134,833</p> <p>LCFF Supplemental (Res. 0002)</p> <p>Program 1067</p> <ul style="list-style-type: none"> • Certificated Salaries (\$103,710) • Benefits (\$29,401) • Materials and Supplies (\$1,479) • Services (\$242)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Site-based actions/services to promote parent/guardian involvement of low income pupils. Includes parent liaison positions to act as resource for parents/guardians within Title 1 schools. Previously this work was funded through Professional Service Agreements. Beginning in 2018-19 the intent is to establish a formal job description or utilize an existing description that aligns to the identified work.</p> <p>Site Budget Reference Code: IHS3</p>	<p>Implemented program as planned with transition from services via Professional Service Agreement to staffed FTE under new job description developed in partnership with bargaining group. Sites were not all able to hire to full capacity, resulting in underexpenditure in this area.</p>	<p>\$55,300 Title 1 (Res. 3010) LCFF Supplemental (Res. 0002) Program 1052</p> <p>Title 1</p> <ul style="list-style-type: none"> Classified Salaries (\$41,650) Benefits (\$12,350) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> Services (\$1,300) 	<p>\$30,201</p> <p>Title 1 (Res. 3010) LCFF Supplemental (Res. 0002) Program 1052</p> <p>Title 1</p> <ul style="list-style-type: none"> Classified Salaries (\$23,403) Benefits (\$6,798)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Beginning in 2018-19 Encinal Junior/Senior High School will no longer fund this position. Funds have been repurposed towards other case management/counseling FTE to support MTSS implementation.</p>	N/A	\$0	N/A

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 overall implementation of the actions/services to achieve the articulated goals were carried out as planned. The Family Involvement and Community Engagement (FICE) Coordinator represents the district's investment in supporting parents/guardians to actively engage in their student's education and the district's decision-making. The FICE Coordinator works to support a number of community roundtables, serves as liaison to a range of community organizations (including PTA Council and City advisory boards), manages the Schools Smarts and Parent University programs, and directly supports sites in a wide range of parent/guardian programs and initiatives. Overall, opportunities for parent/guardian engagement have increased. During 2018-19 the Superintendent's Diversity, Equity, and Inclusion Committee was expanded to include additional members including bargaining group representatives to bring a wider range of stakeholders into the conversation. This umbrella Parent Advisory Committee includes members from DELAC, ASPED, PTAC, each of the district's community roundtables (ALCANCE, LGBTQ RT, JERT, APIR, and the reforming African American Achievement RT), and site-based equity and inclusion committees.

Implementation challenges included the Title 1-specific parent/guardian liaison positions. Previously staffed through Professional Services Agreements, these positions were transitioned into formal job descriptions within the district's classified unit. After completion of the transition some of the positions went unfilled for significant portions of the year.

In 2018-19 a home-school communication program was piloted (FASTALK) which provides, via text, weekly curriculum-aligned family activities to all Title 1 families at the K-1 grade levels in their home language.

School Smarts programs were continued in multiple languages (English, Chinese, Spanish, Vietnamese, and Arabic) to support the participation of as many parents/guardians as possible.

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

As of this writing, the district had not received the overall results of the spring California School Parent Survey (CSPS) for 2018-19. These will be available in the fall of 2019. Since the approval of the 2018-19 LCAP, the final 2017-18 data has become available. Beginning in 2016-17 this survey has been administered annually to assess the parent/guardian experience across a wide range of areas. In addition to increasing the percentage of parents/guardians responding positively to the questions identified as metrics, staff are working to increase the overall percentage of parents/guardians that respond to the survey. Over the course of the year parents/guardians have been engaged in providing input through a range of other surveys and maximizing response rate is always a goal. It should be noted that the respondents of consecutive years' surveys may be a vastly different subset of the population. In 2017-18 almost all targets were met or exceeded, with the exception of 'All' for the percentage of parents/guardians reporting that their school actively seeks input before making important decisions. Significant growth was made in the percentages of the parents/guardians who

reported feeling welcome to participate at their school (78% in 2016-17 to 84% in 2017-18) and who reported having participated in one or more of the identified school activities (90% in 2016-17 to 94% in 2017-18). Overall these results speak to (a) a need to continue improvement of the systems for recruiting and involving parents/guardians to provide input prior to making important decisions and (b) the success in engaging parents/guardians in school community activities/events and creating a welcoming atmosphere.

Qualitatively, the work of the FICE coordinator and staff in collaboration with the coordinator have significantly expanded the opportunities for parents/guardians to develop their knowledge of the district and engage as partners for the success of all students. Parents/guardians continue to serve important roles on existing committees such as the Measure A oversight committee. Ongoing opportunities include the Homework Workgroup, the District Advisory Committee to oversee the district's real estate vision, the Committee to consider high school consolidation and alternative scenarios, and the various roundtables and other district leadership groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were several material differences in actual expenditures from projected budget. These were not due to shifts in program intent and are detailed below:

- Action 1: At the time of writing the 2018-19 LCAP it was anticipated that the FICE Coordinator would be transitioning to a 0.8 FTE position from the previous 1.0 FTE status. As budget was finalized, the change was not made and the Coordinator remained at a 1.0 FTE position for the 2018-19 year.
- Action 2: School Smarts and Parent University expenditures were under budget. Budgeted amounts were based on projected needs to offer comprehensive parent/guardian programs. Actual enrollment (and program offering need) is determined annually by parent/guardian sign-ups. All interested parents/guardians were served and the program continued to be offered in multiple languages, though not as many separate groups were needed as anticipated to serve all participants.
- Action 3: The estimated expenditures in this area were much higher than the budgeted expenditures due to use of carryover funds from previous years. The funds were used in part to provide newcomer services at the high school level as well as to provide additional materials to supplement newcomers.
- Action 5: As mentioned above, some Title 1 sites had difficulty filling the newly established positions in a timely manner, though their activities within this action and service were implemented as planned once hiring was completed.

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.

While no significant changes are currently planned for the overall goal or metrics in the 2019-20 LCAP, it is anticipated that there will be significant changes in the next three-year LCAP. With the launch of the strategic plan process and anticipated completion in time to inform the next LCAP, this goal is likely to change as significantly, if not more than, any other. Parents/guardians and community members will be an important voice within the strategic planning process, contributing through extensive listening sessions and their ongoing engagement with school sites and the board. The strategic planning process is anticipated to result in revised mission/vision, guiding principles, district goals, and a graduate profile. These will each, in turn, influence the way in which LCAP goals for parent/guardian engagement and empowerment are articulated and divided into actions/services and – ultimately – how funds are allocated to achieve the target outcomes.

Goal 4

Ensure that all students have access to basic services

A review of Alameda's data in the areas of basic services indicates that, broadly, AUSD is providing students with quality teaching staff, adequate materials, and a safe learning environment. However, it is AUSD's goal to continuously improve the conditions for learning beyond the minimum standard and the district will continue to strive toward maximizing the quality of basic services.

- Maintenance of a highly qualified teaching staff. As specified through the recent differentiated assistance process, the recruitment and retention of qualified Special Education teachers is a particular need.
- Provision of adequate instructional materials
- Maintenance of a safe learning environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1 (Basic Services)

Annual Measurable Outcomes

Expected	Actual
Credentialing: % of teachers fully credentialed and highly qualified 2015-16 Actual: 97% 2016-17 Actual: 95% 2017-18 Actual: 97.9% 2018-19 Target: 98%	2018-19 Actual: 95.3% Target Met: No Change: -2.6%
English Learner (EL) Authorization: % of teachers qualified to teach ELs 2015-16 Actual: 98.8% 2016-17 Actual: 99.8% 2017-18 Actual: 98.8% 2018-19 Target: 100%	2018-19 Actual: 99.5% Target Met: Yes Change: +0.7%

<p>Assignment: % of teachers appropriately assigned 2015-16 Actual: 99% 2016-17 Actual: 99% 2017-18 Actual: 99% 2018-19 Target: 100%</p>	<p>2018-19 Actual: 99% Target Met: No Change: No change</p>
<p>Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year 2015-16 Actual: 0 2016-17 Actual: 0 2017-18 Actual: 0 2018-19 Target: 0</p>	<p>2018-19 Actual: 0 Target Met: Yes Change: No Change</p>
<p>Facilities Rating: % of school sites scoring at least ‘good’ using Facilities Inspection Tool (FIT) 2015-16 Actual: 100% 2016-17 Actual: 100% 2017-18 Actual: 100% 2018-19 Target: 100%</p>	<p>2018-19 Actual: 100% Target Met: Yes Change: No Change</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. <i>(Does not include specialized facilities funds such as the recently passed Facilities Bond)</i>	Maintained standard operations of MOF department to keep school facilities in good working order.	\$10,308,001 LCFF Base (Resource 0000) Routine Restricted Maintenance (Resource 8150) LCFF Base <ul style="list-style-type: none"> Classified Salaries (\$3,218,148) Benefits (\$1,022,522) Supplies (\$210,000) Professional Services (\$2,910,103) Routine Restricted Maintenance <ul style="list-style-type: none"> Classified Salaries (\$1,268,826) Benefits (\$441,685) Supplies (\$568,000) Professional Services (\$668,717) Capital Outlay (\$200,000) 	\$10,257,059 LCFF Base (Resource 0000) Routine Restricted Maintenance (Resource 8150) LCFF Base <ul style="list-style-type: none"> Classified Salaries (\$3,149,486) Benefits (\$1,049,123) Supplies (\$306,987) Professional Services (\$3,108,682) Other outgo (\$56,597) Routine Restricted Maintenance <ul style="list-style-type: none"> Classified Salaries (\$950,121) Benefits (\$320,982) Supplies (\$419,390) Professional Services (\$419,372) Capital Outlay (\$466,318)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.	Provided students with core textbooks through standard replacement of damaged/lost texts and expansion of sections and/or establishment of new courses. Provided supplemental materials for recently adopted K-5 ELA curriculum, provided bridge materials for K-5 History-Social Studies, and incorporated materials for Math 7/8 accelerated course after redesign of middle school mat pathway.	\$554,320 Restricted Lottery (Res. 6300) Parcel Tax (Res. 9500) Restricted Lottery: <ul style="list-style-type: none"> Materials (\$454,320) Parcel Tax: <ul style="list-style-type: none"> Materials (\$100,000) 	\$1,071,711 Restricted Lottery (Res. 6300) Parcel Tax (Res. 9500) LCFF One-time funds (set-aside for textbooks) Restricted Lottery: <ul style="list-style-type: none"> Materials (\$123,623) Parcel Tax: <ul style="list-style-type: none"> Materials (\$100,000) LCFF One-time funds <ul style="list-style-type: none"> Materials (\$923,808)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Human Resource Department to support the recruitment and retention of high quality staff across all job types. Includes provision to new teachers of a high-quality induction program and to continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes budget for substitutes.	Maintained Human Resource Department to support the recruitment and retention of high quality staff across all job types. Included provision to new teachers of a high-quality induction program and to continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes budget for substitutes.	\$3,015,217 LCFF Base (Resource 0000) LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$1,342,054) • Classified Salaries (\$722,470) • Benefits (\$838,493) • Supplies (\$19,600) • Professional Services (\$92,600) 	\$2,748,522 LCFF Base (Resource 0000) LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$1,407,907) • Classified Salaries (\$695,561) • Benefits (\$514,362) • Supplies (\$12,608) Professional Services (\$118,084)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a highly-qualified and appropriately assigned teaching workforce. <i>*This action/service reports the TOTAL salaries and benefits (NOT including hourly, substitute release, or department stipends) for teachers. It also does NOT include teachers within special education, as those staff are represented in another action. It does include limited redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.</i>	Positions were staffed based on actual student enrollment numbers and specific program needs across sites K-12. Actual costs reflect reductions in staffing as result of Board's spring 2018 reprioritization and increase to salaries agreed upon in January 2019 for the 2018-19 school year.	\$39,263,367 LCFF Base (Resource 0000) Parcel Tax (Resource 9500) Restricted Lottery (Resource 1100) Education Protection Account (Resource 1400) LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$13,779,017) • Benefits (\$3,791,784) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$8,030,519) 	\$39,122,550 LCFF Base (Resource 0000) Parcel Tax (Resource 9500) Restricted Lottery (Resource 1100) Education Protection Account (Resource 1400) LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$12,865,447) • Benefits (\$3,281,050) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$8,320,154)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		<ul style="list-style-type: none"> • Benefits (\$1,901,055) Restricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$173,446) • Benefits (\$37,592) Education Protection Account (EPA) <ul style="list-style-type: none"> • Certificated Salaries (\$8,913,328) • Benefits (\$2,636,626) 	<ul style="list-style-type: none"> • Benefits (\$1,927,336) Restricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$223,141) • Benefits (\$51,211) Education Protection Account (EPA) <ul style="list-style-type: none"> • Certificated Salaries (\$9,653,733) • Benefits (\$2,800,477)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Funding provides teacher hourly, substitute release, and PD materials as needed. Amount of funding available for this action/service has decreased substantially following reductions in the district allocation of this federal funding stream.	Professional Development provided to teachers through a range of district-led opportunities and support of site-based efforts. Site-based efforts included Advanced Placement course training for staff assigned to courses and attendance at conferences supporting ongoing work.	\$18,000 Title II (Res. 4035) Program code: 1086 <ul style="list-style-type: none"> • Certificated Salaries (\$14,794) • Benefits (\$3,206) 	\$26,105 Title II (Res. 4035) Program code: 1086 <ul style="list-style-type: none"> • Certificated Salaries (\$365) • Benefits (\$80) • Services (\$25,660)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development. During the spring 2018 Board budget prioritization process the discretionary per pupil allocation for school sites was reduced by 25%.	Sites were provided funding as budgeted and utilized this funding for a range of operating costs in the area of basic needs.	\$876,829 LCFF Base (Resource 0001) <ul style="list-style-type: none"> • Certificated Salaries (\$184,453) • Classified Salaries (\$55,540) • Benefits (\$65,787) • Materials (\$393,114) • Services (\$177,935) 	\$548,026 LCFF Base (Resource 0001) <ul style="list-style-type: none"> • Certificated Salaries (\$28,110) • Classified Salaries (\$81,834) • Benefits (\$31,791) • Materials (\$253,411) • Services (\$152,879)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide basic support services to students, families, and staff through staffing of front office staff (Administration, Office managers, Site secretaries, Attendance clerks, etc...).	Staffing was provided as planned to support the range of basic operations at the front office area.	\$6,856,017 LCFF Base (Resource 0000) <ul style="list-style-type: none"> • Certificated Salaries (\$2,767,719) • Classified Salaries (\$2,487,461) • Benefits (\$1,600,837) 	\$6,381,038 LCFF Base (Resource 0000) <ul style="list-style-type: none"> • Certificated Salaries (\$2,886,715) • Classified Salaries (\$2,050,351) • Benefits (\$1,443,971)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum. <i>Note: This item includes redundancy with regards to other actions/services that involve similar staff (most notably psychologists). The teacher FTE included in this action/service are not redundant to Action 4 within this same goal.</i>	Special Education department operations were implemented following the general plan. Given the unique nature of Special Education, unforeseen program changes may arise including enrollment in Non-public school and shifts in staffing based upon specific program needs.	\$27,819,322 Restricted General Fund (SpED) <ul style="list-style-type: none"> • Certificated Salaries (\$8,925,163) • Classified Salaries (\$5,541,676) • Benefits (\$4,290,352) • Materials and Supplies (\$117,522) • Services (\$7,870,582) • Other Outgo (\$1,074,027) 	\$28,714,579 Restricted General Fund (SpED) <ul style="list-style-type: none"> • Certificated Salaries (\$8,656,756) • Classified Salaries (\$5,207,514) • Benefits (\$3,999,260) • Materials and Supplies (\$162,335) • Services (\$9,522,078) • Other Outgo (\$1,166,636)

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain core district departments providing basic services to all schools. Includes Fiscal Services, Legal Services, and Superintendent's office.	Maintained core district departments providing basic services to all schools. Includes Fiscal Services, Legal Services, and Superintendent's office. For the 2018-19 actual expenditures this includes the cost of conversation to a new Fiscal/Accounting software platform and the inclusion of additional legal costs beyond the salary of the former district counsel.	\$2,617,693 LCFF Base (Resource 0000) <ul style="list-style-type: none"> • Certificated Salaries (\$270,735) • Classified Salaries (\$1,716,640) • Benefits (\$630,318) 	\$4,397,011 LCFF Base (Resource 0000) <ul style="list-style-type: none"> • Classified Salaries (\$1,7549,601) • Benefits (\$489,513) • Materials (\$8,895) • Services (\$2,173,835) • Other Outgo (\$175,167)

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 actions/services listed in this goal area were implemented as planned to achieve the articulated goals. With this goal including the entire Special Education department, all non-SpED teacher salaries, Maintenance Operations and Facilities (MOF) department, school site front office staff, school site discretionary funding, and core textbooks/materials, implementation consistently supported the stated goal of providing basic services across school sites to all students.

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

The actions/services in this area are quite broad and designed to address a wide-ranging set of goals. Specific to the goals in the LCAP, the actions/services were effective in achieving the articulated goals. All schools sites (100%) continue to receive 'good' ratings on the state's Facilities Inspection Tool (FIT) and no materials-related Williams complaints have been substantiated. Teacher credentialing and alignment remain areas of focus, specifically with regard to the recruitment, retention, and support through the credentialing process for new teachers. In 2018-19 the percentage of teachers fully credentialed and highly qualified (95.3%) decreased, returning to 2016-17 levels. This was largely due to the shortage of staff in particular credentialing areas (most notably Special Education) and the need to bring in staff who are still in the process of obtaining full credential status. The percentage of teachers appropriately assigned increased to 99% and the percentage of teachers authorized to teach English learners also increased, reaching 99.5%. The overall need to recruit and retain highly qualified teachers, in particular those who teach in critical areas, remains a focus. Despite the district's exiting from the Differentiated Assistance process for Students with Disabilities, the need for recruiting and retaining teachers with Special Education credentials will likely be a need for years to come.

The maintenance program was able to serve school despite multiple challenges in the year in filling vacancies in trade supervision and some of the trades. Contractors were hired to assist the district in day to day maintenance work related to electrical and HVAC.

The human resources department maintained a dedicated full time Teacher on Special Assignment who is able to provide support not only to teachers in induction, but also teachers on PIPs and STIPs. This is a critical component of the district's highly supportive Teacher Induction Program implemented in partnership with the Contra Costa County Office of Education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the Budgeted Expenditures and Estimated Actual Expenditure in this area, while fiscally material, represent few programmatic changes. Material differences include:

- Action 2: Textbook actual costs were substantially higher than the budgeted expenditures. This is due to the fact that the estimated actuals include one-time funds set aside for curriculum adoptions and materials that were not factored into the projected budget when writing the LCAP but are reported here for transparency. Restricted lottery funds were reserved as the district moves into 2019-20 and 2020-21 expecting to go through History-Social Studies and Science adoptions.
- Action 5: Title II expenditures in this action/service exceeded budget due to use of carryover from the previous year. The funds that were expended were used primarily for teacher participation in travel/conferences in support of both school and site-specific efforts. At the time of writing this LCAP additional plans were in progress for June 2019 but not finalized to the extent that they were included in this projected estimate. As a result, actual expenditures may be slightly higher due to teacher hourly/per diem time in the weeks directly following school's end and prior to the close of the fiscal year.
- Action 6: Site discretionary funding is utilized by principals and frequently is not fully expended as of the writing of the LCAP Update narrative.
- Action 8: Material differences in this expenditure were primarily in the area of services. This resulted from the hiring of outside providers where required services were unable to be provided internally due to lack of filled positions.
- Action 9: This action/service has projected expenditures well in excess of the budgeted amounts due to two key factors. The first is the purchase of a new financial software system to replace the district's previous and out-of-date system. This purchase was in excess of one million dollars. The second major factor is the inclusion of department budgets beyond staffing to fully represent the scope of the departments. Among these costs the most significant increase are outside legal costs beyond the salary of the former district counsel.

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.

No major changes have been made to the metrics, expected outcomes, or broad structure of actions/services within this goal. A minor change is the movement by the board to contract legal services with a firm rather than staff an in-house counsel. While this may have minimal impact to the overall expenditures, it will shift the type of costs and range of services available to departments. As noted above, it is anticipated that there will be significant changes in the next three-year LCAP. With the launch of the strategic plan process and anticipated completion in time to inform the next LCAP, this goal is likely to change. As the community, board, and staff decide how best to re-envision the operation of the district, including use of personnel, this goal - which encompasses many whole departments and the bulk of district staffing - will shift moving into the next three-year LCAP process.

Stakeholder Engagement

LCAP Year: 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?

The stakeholder engagement process has been and remains critical to AUSD's annual implementation, monitoring, and revision of the LCAP. During 2018-19 stakeholders were engaged across a range of topics in a variety of contexts, with each contributing to their respective decision-making scope and the aggregate of their efforts defining the LCAP.

AUSD has continued to allocate significant discretionary funding to school sites to implement their site-specific plans. As a result, the stakeholder engagement that occurs at sites represents a major component of the overall LCAP consultation/engagement. Within school sites, the following groups are key components of the planning process:

1. School Site Council (SSC) and, where applicable, Title 1 committee
2. English Learner Advisory Committee (ELAC)
3. Parent Teacher Association (PTA)
4. Leadership Team/Principal's Cabinet

While other groups contribute to the development, implementation, and monitoring of the site plan, these four are the core groups impacting the annual strategic planning process at schools sites. The above groups generally meet monthly and, with the SSC as the primary body governing the Single Plan for Student Achievement (SPSA). The ELAC focuses on issues pertinent to English Learners, the PTA is a driver of enrichment and supplemental opportunities, and the Leadership Team/Principal's Cabinet guides major decision-making from a staff level. Other groups of note at some, but not all, sites include Booster organizations for music and athletics, Diversity/Equity/Inclusion committees, Student Councils/Leadership groups, and departments/grade levels teams. All these groups have the capacity to relay input to the leadership structure and in turn impact the overall site vision.

Specific actions/services within SPSAs are represented in this LCAP both in summary form at the end of the document (In the section titled 'Demonstration of Increased or Improved Services for Unduplicated Pupils') as well as throughout the actions and services within each of the four goal areas. Links to individual SPSAs are included within the summary section.

Parallel to the specific Board process referenced above and described in detail below, the following districtwide engagement processes contributed to the overall district decision-making leading to the 2019-20 LCAP goals, actions, and services. Several of these groups, by virtue of their construction, include representatives of unduplicated students groups as well as other key student groups for which the district is focusing efforts. These include the District English Language Advisory Committee (DELAC) representing English Learners and the Superintendent's Diversity, Equity, and Inclusion Committee bringing together representatives across roundtables/groups.

1. Superintendent's Diversity, Equity, and Inclusion Committee

This group was formed in response to the identified needs for a single group that brought together key members of the many groups working in parallel. These include the multiple districtwide roundtables, school-site equity/inclusion groups, ASPED, DELAC, and PTAC. This group, formed in spring 2018, has continued to serve as the district's unified Parent Advisory Committee as it has a specific structure ensuring representation of parents/guardians across the range of existing groups/committees.

2. District English Language Advisory Committee (DELAC) and Site English Language Advisory Committees (ELACs)

The DELAC meets every other month to review data, research, and major themes in the district that are affecting English Learners. The DELAC also explicitly reviews LCAP documents. The DELAC includes representatives from all school sites with an emphasis on parents/guardians and educators. Representatives from school sites provide voice for the individual, site-based ELACs that meet to engage in similar review of data and conduct needs assessments at each school. Particularly at schools with large English Learner populations, the ELAC serves a large role in discussing school program implementation and the impacts on the English Learner experience. Members of DELAC have partnered to implement an annual resource fair for families of English Learners. This fair includes support for registration, technology access, and connection to school and community resources. Translators for multiple languages are present to assist family members and students.

3. Employee Engagement

Alameda Education Association Committees (Academic, Evaluation, Special Education, and Technology)

Per the teacher contract specific committees are convened to collaborate on topic-specific issues. The evaluation committee continued to meet to review the evaluation pilot process and make final recommendations for implementation of the new evaluation structures. The Technology Committee convened several times to discuss the impact of various technology implementations on staff and how to best support them through training and communication. All contractual committees have defined compositions that include required participation from both AEA staff and AUSD staff.

The superintendent routinely meets with bargaining group leaders across the three units (AEA, CSEA 27, CSEA 860). These meetings allow for direct input from bargaining group leaders on behalf of their membership. Bargaining group leaders also have regular meetings with the Chief Human Resources Officer. Both of these venues result in relaying of input to Executive Cabinet, the Board of Education, and district staff at large.

4. Board of Education

Multiple presentations were made to the BOE throughout the year, some overtly about the LCAP process and others about key topics that are part of major LCAP actions/services. These included presentations on the state dashboard accountability system, Multi-Tiered Systems of Support (MTSS), and various district programs. The Board of Education also operates a range of committees, several of which provide the public opportunities for engagement on agenda topics. These committees include, but are not limited to:

- Wellness Advisory Council: responsible for implementation of the district's Wellness Policy through outreach to sites and the eventual development of Wellness site councils

- Board Policy Subcommittee: Reviews recommended changes to Board Policies. Recent discussions include Homework, Dress Code, and Graduation Requirements, City/School Joint Committee: Informational discussions facilitated by the Mayor/City Manager and Board President/Superintendent on areas of mutual interest
- Alameda Collaborative for Children, Youth, and Families (ACCYF): Joint committee of the city, county, and district focused on improving opportunities for Alameda Youth
- AUSD/Peralta Community College Joint Subcommittee: Information discussions facilitated by AUSD Superintendent and Board Members and Peralta Community College Trustee(s) on areas of mutual interest

5. Homework Workgroup

Formed in spring 2017, this group has continued to meet throughout the 2018-19 school year. The workgroup includes teachers, parents/guardians, students, and administrators. During this year the group continued to revise a proposed revision of the district Homework Board Policy and Administrative Regulation based upon additional input from staff, students, and parents/guardians. A final draft was proposed to the Board of Education in late May 2019.

6. California Healthy Kids Survey (CHKS)

AUSD has transitioned to annual administration of the CHKS to ensure an ongoing assessment of student needs in this area. Results are reported as part of the local indicator data.

7. MTSS District Leadership Team

This team includes district staff, site administrators, teachers, and counselors and meets monthly throughout the year. The team focuses on development and monitoring of the district's overall MTSS vision and plan. Moving into 2019-10 the MTSS District Leadership Team will take on a larger role as the District Leadership Team, expanding its participant list and decision-making scope. One key action within engagement by the overall MTSS leadership group has been the delivery of multiple trainings open to key community members in restorative practices. This has enabled board members, parent/guardian leaders, and city/community partners to experience training in the key concepts of this initiative as the district move forward with implementation.

8. Instructional Leadership Team (ILT)

This group meets monthly to engage in professional development to support the district's overall MTSS implementation. During 2018-19 the group consisted of Educational Services staff, site administrators, teachers on special assignment, and – at specific meetings – lead teachers from school sites. In 2018-19 both K-12 and split K-5/6-12 meetings were held.

9. Measure A Oversight Committee

This group meets regularly to oversee the Measure A parcel tax plan. This includes funding for many core instructional programs. The committee routinely reports to the board of education.

10. Facilities Bond Oversight

The Measure I oversight committee regularly meets to manage implementation of the bond including a wide range of community meetings at school sites to engage stakeholders. As the district's facilities bond (Measure I) plan is implemented, multiple meetings are held with individual schools sites to ensure that the plan is representative of the community's values and needs. These meetings occur in the evening with staff, parents/guardians, and community invited. Results of the meetings are presented to the board of education.

11. Alameda Special Education Family Support Group (ASPED)

This committee of the Alameda PTA Council meets monthly to convene parents/guardians across sites. ASPED was created by parents/guardians and strives to support families, build community, and promote communication with the Alameda Community. Their mission is to share information, foster open communication, and support our children to actively participate in the community.

12. Community Roundtables

These groups each meet monthly and are chaired by a community member. They are supported by the district in the provision of meeting space and generally have one or more district staff who attend.

- a. **LGBTQ Roundtable:** This group was formed several years ago and consists of community members, staff, students, and parents/guardians. It has led efforts to provide supports to LGBTQ youth, families and staff and expand awareness of LGBTQ issues to all community members. It has been instrumental in leading the district's 'Everyone Belongs Here' campaign and providing momentum to the district's efforts to reexamine protected class curriculum.
- b. **African American Achievers Roundtable:** This group was formed in 2015-16 as the Black Achievers Alliance following the successful model established by the LGBTQ Roundtable. Composed of community members and staff, the group underwent leadership transition in 2016-17 and during 2017-18 did not meet. In 2018-19 initial efforts were made to convene with the plan to build upon these efforts and establish a consistent membership and convening in 2019-20.
- c. **ALCANCE:** This group brings together community members and staff to specifically address the experience of Hispanic/Latino students and families in the district. They meet to review data, engage in professional learning, and make recommendations to staff. The group meets monthly.
- d. **Jewish Education Roundtable:** This group was formed by parents/guardians and community members in 2017-18 and has a stated mission 'To educate students, staff, and the Alameda community about Jewish culture and the history of its people and to advise AUSD staff on Jewish and anti-Semitic related policies. The group includes students in addition to parents/guardians and community members.
- e. **Asian Pacific Islander Roundtable (APIR):** This group formed in 2018-19 and has met monthly with the mission of promoting a positive, inclusive and successful education experience for Asian Pacific Islander students in Alameda. The group includes parents/guardians, students, and staff.

13. Dress Code Policy Workgroup

This group has continued to meet throughout 2018-19 following the successful implementation of a pilot student dress code in fall 2018. The group's meetings have focused on review of implementation results including discipline data and stakeholder input. The group proposed a final revision of the policy to the Board of Education in May 2019.

14. AUSD EdTech Team (formerly known as the Instructional Technology Workgroup (ITWG))

The ITWG is composed of site technology leaders (Teacher Librarians and other lead teachers), administrators, and several district office staff. The group meets monthly, with most meetings specific to grade span (elementary or secondary) and occasional K-12 meetings. Led by the Instructional Technology TSA, the group develops and implements professional development and makes recommendations on instructional technology to district staff.

15. Committee to Consider High School Consolidation and Alternative Scenarios

Background

The idea of merging Alameda High School and Encinal High School has been raised several times in previous decades. It came up most recently in the spring of 2018, when the Board of Education engaged the community in a review of the district's budget priorities. The goal of the budget reprioritization process was to find ways to save money, so as to increase employee salaries.

During those discussions, community members, athletic directors, and teachers asked for a new review of the idea of consolidating high schools for two reasons. First, they wanted to see if combining schools could provide cost savings that could go towards improving AUSD employee salaries. This would help employees. It would also help retain and attract excellent teachers, which, in turn, is good for students. Second, the requesters wanted to see if a consolidation might allow AUSD to provide a more comprehensive education to AUSD high school students (because one large school may be able to provide more course offerings more equitably to more students).

Committee Formation

In May 2018, the Board directed staff to create a committee to study the issue and provide a report on what a combined high school could look like. After a three-week application period, the Board approved 15 members to the committee and asked that staff re-open the applications to students in August, so as to have more students on the committee. On August 28, the Board approved the appointment of four more students, plus a representative of CSEA 860, to the committee for a total of 20 members.

Committee Work

In its study of the viability and desirability of a potential merger, the committee received and reviewed information from architects, demographers, transit and city planners, and staff from AUSD's Teaching and Learning Department, Business Services, and Student Services Department. After hearing from these and other experts, the committee prepared a report on what a consolidation would look like, as well as three alternative scenarios for providing more equitable course offerings to AUSD high school students. That report was presented to the Board in February of 2019.

Increased Engagement of Students

An important strand that emerged in 2017-18 and was significantly increased in 2018-18 was student providing more opportunity for student voice. Much of this effort was led by 2018-19 student board members. Their advocacy led to greater voice of the board representatives within the context of regular and committee meetings. As part of the board policy subcommittee these students contributed to substantial revision of policy across multiple areas including the policy governing elections of their own positions.

Student leadership was responsible for organizing a school-based forum to discuss Homework at one of the large high schools and a student-facilitated focus group at the other large high school. Students were integral members of the Committee to Consider High School Consolidation and Alternative Scenarios, the Homework Workgroup, the Dress Code Workgroup, the stakeholder input process for the Superintendent search, listening sessions for the Strategic Planning process, and many site-based opportunities for student leadership and voice. The student board members are presently working on a proposal for a district-level student advisory group that would establish a formal body that meets ongoing to provide representative input on a wide range of issues impacting district structures and functions.

Impact on LCAP and Annual Update

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

The various stakeholder engagement activities described above impacted the LCAP in a number of ways for the upcoming year. These impacts ranged from revisions to site-level actions/services to far-reaching programmatic directions that have the potential to influence the district for years to come. The input with potential impacts on programmatic directions is expected to have a significant effect on the strategic planning process, even if the impact to 2019-20 actions/services as less visible.

Secondary Program Input

While the Committee to Consider High School Consolidation ultimately did not recommend consolidation of the two high schools, it did present to the board some alternative scenarios for consideration. These included:

1. Separate High Schools with Open Enrollment

As stated in the committee's report, 'Expanding opportunities for students to enroll at either or both of the two campuses would have the primary benefit of reducing inequities related to accessing academic courses. Through this scenario, students could participate in classes regardless of which campus the classes are offered. This alternative could be realized through either physically transporting students between the two sites (e.g., through a shuttle bus or expanded city bus service) or through virtual class offerings that would enable students to take classes through live-streamed formats. Expanding transportation options would result in increased costs, and it is unknown what other costs may be associated with such integration (e.g., purchase of new technology equipment or expansion of existing broadband capacity).'

This issue has continued to play a key role in stakeholder engagement as it has been folded into a larger discussion of later secondary start times and the overall secondary school schedule. A key aspect of creating opportunities for students to attend both campuses fluidly is the alignment of schedules across the sites. With the sites currently operating slightly different block schedules, utilizing different Rtl times, and achieving staff collaboration in different ways, there are several pieces of alignment work to be done. At present and moving into the 2019-20 school year, the issues of teacher collaboration and later start times are both being negotiated with the teacher bargaining group. Overall, the board has directed staff to develop a plan to align the schedules of the two comprehensive high schools that includes later start times for the 2020-21 school year.

This alignment discussion has in turn initiated a range of discussions that have potential/anticipated impacts on many parts of the high school program. If the schools are aligned and students can attend fluidly, programs can be optimized and students at both sites can gain greater access to more program options. This has the potential to positively impact the student experience while also optimizing program/FTE offerings.

2. Dual Enrollment with Peralta Community College District (PCCD)

As stated in the committee's report, 'Providing students with the opportunity to enroll in both high school and college courses simultaneously in partnership with the Peralta CCD will increase access to courses for all students and allow them to earn college credits while still in high school. This option can take two forms: 1) allowing students to take courses on a Peralta CCD campus; or 2) allowing students to take college courses taught by college-approved high school teachers or college professors on the students' respective high school campus.' In the current LCAP services that will continue include the district's Early College High School program and the dual enrollment Genomics program in partnership with PCCD. Additionally, Island High School will be using some of their Comprehensive Support and Improvement (CSI) funds to build upon their initial efforts to bring dual enrollment to the continuation school setting.

In his summary of the issue to the Committee and Board, Superintendent McPhetridge stated the following:

One answer to saving costs, running more efficiently, providing more students with access to advanced coursework, and addressing inequitable course offerings on Alameda's West End is right under our noses and right there a stone's throw from Encinal Junior Senior High School, and it is College of Alameda. Dual enrollment has worked really well for students so far at all of AUSD's West End high school, and it is an alternative we should leverage and maximize so that we can make good on our promise of excellence and equity for all students.

In this statement the Superintendent helped to clarify this issue/scenario not just as a solution to a structure issue, but also a mechanism for addressing inequity. This became a major strand of the committee's conversation and is likely to have a far-reaching impact on future LCAPs and the strategic plan.

Multi-Tiered Systems of Support (MTSS):

Input from a number of processes and groups has informed the maintenance and expansion of the district's existing MTSS program. The MTSS leadership team has continued to assess the implementation status using the established MTSS rubric. In presenting to the board, input has been received that informs a continued growth of this program to address a broader range of mental health and wellness needs for students. And while budget has not yet been found to fully realize the program models presented, this remains a major focus heading into the strategic planning process.

Identified Equity/Diversity Needs

Input from community roundtables including the Superintendent's DEI has specifically called out the following key issues:

1. The barriers (language, cultural) for students/families to accessing resources and the general need for more translation
2. The need for underrepresented groups to be more equitably represented in teaching staff, administration, curriculum, community events
3. The recognition of the diversity within groups that are traditionally identified by a singular name (i.e. 'Asian/Pacific Islander')

4. Improved mechanisms for communicating with families beyond traditional means
5. Curriculum focused on social justice and equity
6. Greater focus on addressing social and emotional needs

Within this year's LCAP efforts have been made to respond to this input, where possible, while also marking that these points will be the foundation of some critical aspects of the coming strategic plan and, in turn, the next major LCAP revision.

Translation remains an identified action/service. Discussions within stakeholder groups have raised the possibility of formally establishing translator positions. For the coming year, improving translation access through established channels will be a priority as well as the potential increase in services through new districtwide communication software being reviewed.

Increasing the diversity of AUSD staff is a recurring theme among various stakeholder groups as well as within staff discussions. Recruitment and retention of teachers on a broad level is also a primary focus on the district and bargaining group colleagues. All hope to establish AUSD as a 'destination district' in which the compensation is competitive AND the district's identity is one that attracts a diversity of educators who are driven to achieving equitable outcomes for all students.

One of the identified actions/services to be implemented using the recently received Low Performing Student Block Grant (LPSBG) is the development of a high school ethnic studies curriculum. This will build upon the efforts of the English Language Development department's establishment of a Social Justice-themed course option for Long-term English Learners.

The expansion of services to address social and emotional needs is a major strand throughout this LCAP. Within the overall MTSS action/service in the coming year includes the roll-out of Social and Emotional learning curriculum at all K-5 sites (Toolbox and/or Soul Shoppe) and the next phase of the Restorative Practices roll-out across all sites and grades. The continued development of the Intervention Lead positions and overall implementation of the staffing within Student Support Services are manifestations of the input that has arisen in this area.

Homework Policy

As the Homework Workgroup completes a two-year process to propose new policy language, a review of the final product does reflect the range of input that both sparked the process and has continued throughout. A key part of the process was reconciling how to balance the input of students/families regarding the impact of homework on their lives – which resulted in a sincere desire to regulate homework to a high degree – and the need for policy that can be effectively implemented by staff and respects their expertise as professionals. The following introductory language from the policy captures at a high level the range of input received:

Homework serves to supplement and complement classroom instruction and the Board believes, as research supports, that student learning is positively affected when homework assignments are purposeful, engaging, and appropriate in quality and quantity. The purpose of homework is to promote high quality student learning and achievement, and to nurture a desire for students to extend their learning.

The following values are foundational to the district's vision for effective implementation of homework:

1. *Parents/guardians and teachers shall be mindful of the need for students to live balanced lives so they may achieve optimal health, development and learning.*
2. *Homework shall have a positive impact on learning and achievement.*
3. *Homework shall have a positive impact on student attitude, self-esteem, and healthy development of the whole student..*
4. *Homework shall be the work of the student.*
5. *Teachers shall not be required to assign homework.*

Input in 2018-19 was gained through the workgroup, a site staff input activity, and stakeholder surveys. Additional input received has voiced the value that the work done in the area of homework policy lead to a larger discussion of grading and assessment. While some of the homework policy work has touched upon this area, it has not begun to encompass the full issue. It is expected that this would be a subsequent area of work important for improving the student experience.

Dress Code

Similar to the homework policy work described above, the input driving reform in the area of dress code policy has focused on improving the student experience, specifically in reducing the punitive nature of site practices. Emerging primarily from one of the district's middle schools, the need was identified to review existing board policy with regard to its inequitable outcomes across gender lines and the culture it was establishing for all students, in particular female students. During 2018-19 stakeholders were surveyed, the group met regularly to review input received from sites, and a range of input from individuals in the education community beyond Alameda was received. Generally, this input supported AUSD's shift with the one criticism being the impact of students wearing hats and/or hoods in the classroom. Teachers pointed to the difficulty this created for students in fully engaging in the curriculum and the potential for concealing headphones for electronic devices. The topics of student dress code will likely be pertinent ongoing as the district continues to assess the impact of the revised policy and any issues that emerge in classrooms/on campuses.

Strategic Planning Process

Initial stakeholder input began in the spring of 2019 for the strategic planning process. This included listening sessions with the following groups:

- Board of Education members, individually and in an open meeting with executive cabinet members
- Parent Teacher Advisory Council (PTAC)
- Superintendent's Diversity, Equity, and Inclusion Group
- Secondary School student groups (AHS, EJSHS, Lincoln MS, Wood MS)
- Alameda Collaborative for Children, Youth, and their Families (ACCYF)
- Site administrators
- Educational Services Staff

These sessions all collected input regarding the district's mission/vision/guiding principles, communication effectiveness, commitment to equity, and other salient issues. The Board expects that the process will support revision of the district's mission, vision, and guiding principles as well as the development of a graduate profile.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Eliminate barriers to student success and maximize learning time

State and/or Local Priorities addressed by this goal:

State Priorities: 5 (Pupil Engagement), 6 (School Climate) Local Priorities: School Climate (California Healthy Kids Survey (CHKS))

Identified Need:

AUSD has a past practice of routinely reviewing both attendance and discipline data. This review has consistently identified the need for districtwide action to improve student outcomes in both areas. In recent years there has been additional focus on the disproportionate outcomes for specific student groups in AUSD's suspension rate.

- Improve student attendance including increase of basic attendance rate and decrease of chronic absenteeism. Decrease of chronic absenteeism is a particular need for students with disabilities, socioeconomically disadvantaged students, African American students, and Hispanic/Latino students, all of whom have disproportionately high rates.
- Decrease class time missed as a result of discipline including reduction of both suspension and expulsion rates. Decrease of suspension rate is a particular need for students with disabilities and African American students both of whom have disproportionately high rates.
- Improve completion rate including reduction of middle and high school drop-out rates and increase of high school graduation rate

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline		2017-18		2018-19		2019-20			
Chronic Absenteeism (From CDE Dataquest Site) *18-19 To-date data reported on 4.19.19 from student information system (AERIES)	Group	16-17	Group	Target	Actual	Group	Target	To Date*	Group	19-20
	All	8.6%	All	6.9%	9.1%	All	8%	9.3%	All	6%
	SED	14.6%	SED	N/A	15.7%	SED	13%	14%	SED	11%
	EL	6.7%	EL	N/A	8.3%	EL	9%	8.8%	EL	7%
	SWD	19.3%	SWD	N/A	21.2%	SWD	16%	19%	SWD	12%
	HY	33.6%	HY	N/A	46.9%	HY	N/A	53%	HY	25%
	AA	20.4%	AA	N/A	21.5%	AA	16%	23%	AA	12%
	Asian	3.0%	Asian	N/A	3.4%	Asian	2.9%	4.2%	Asian	2.7%
	Filipino	7.4%	Filipino	N/A	8.2%	Filipino	N/A	8.6%	Filipino	7%
	H/L	15.4%	H/L	N/A	16.0%	H/L	12%	13.9%	H/L	10%
	White	7.1%	White	N/A	8.6%	White	7.5%	8.4%	White	6%
	Multi	9.2%	Multi	N/A	7.8%	Multi	6%	8.3%	Multi	5%
Suspension Rate *18-19 To-date data reported on 4.25.19 from district data system (Schoolzilla)	Group	16-17	Group	Target	Actual	Group	Target	To Date*	Group	19-20
	All	2.7%	All	2.3%	2.7%	All	2.2%	2.1%	All	1.9%
	SED	5.1%	SED	3.8%	4.2%	SED	3.8%	3.7%	SED	3%
	EL	1.7%	EL	1.4%	2.3%	EL	1.6%	1.3%	EL	1%
	SWD	9.0%	SWD	8%	9.1%	SWD	7.5%	7.1%	SWD	5%
	HY	7.9%	HY	N/A	10.8%	HY	N/A	16.7%	HY	6%
	AA	10.8%	AA	7.5%	10.3%	AA	7.5%	7%	AA	5%
	Asian	.8%	Asian	N/A	1.1%	Asian	.9%	0.7%	Asian	.6%
	Filipino	3.2%	Filipino	N/A	2.4%	Filipino	N/A	1.7%	Filipino	1.4%
	H/L	3.9%	H/L	N/A	3%	H/L	2.0%	3.1%	H/L	1.8%
	White	1.7%	White	N/A	2.5%	White	2.0%	1.9%	White	1.5%
	Multi	1.7%	Multi	N/A	2.3%	Multi	2.0%	1.7%	Multi	1.5%

Metrics/ Indicators	Baseline			2017-18			2018-19			2019-20	
Expulsion Rate	2015-16: 0% 2016-17: .01%			Target: 0% Actual: 0			Target: 0% Actual to date: 0			Target: 0%	
High School Graduation Rate	Group	15-16	16-17	Group	Target	Actual	Group	Target		Group	Target
	All	91.1%	89.7%	All	92.5%	92.9%	All	92.5%		All	94.5%
	SED	85.9%	86.5%	SED	N/A	88.9%	SED	88%		SED	93%
	EL	88.8%	84.7%	EL	N/A	89.2%	EL	90%		EL	93%
	SWD	54.3%	63.2%	SWD	N/A	75.9%	SWD	70%		SWD	85%
	HY	81.5%	86.7%	HY	N/A	69.2%	HY	87%		HY	91%
	AA	83.9%	87.2%	AA	N/A	87.7%	AA	93%		AA	93%
	Asian	92.1%	95.3%	Asian	N/A	95.8%	Asian	91%		Asian	98%
	H/L	89.6%	77.2%	H/L	N/A	92.7%	H/L	92.5%		H/L	95%
	White	92.0%	90.9%	White	N/A	94%	White	87%		White	96%
	Multi	84.6%	85.7%	Multi	N/A	92.3%	Multi	92.5%		Multi	95%
High School Drop-out Rate	2015-16: 5.2% 2016-17: 3.3%			Target: 4.9% Actual: 4.5%			Target: 3%			Target: 2.5%	
Middle School Drop-out Rate	2015-16: 0% 2016-17: 0%			Target: 0% Actual: 0.1%			Target: 0%			Target: 0%	
Student Safety*	2016-17 Administration: 5 th Grade: 84% 7 th Grade: 71% 9 th Grade: 65% 11 th Grade: 65%			Grade	Target	Actual	Grade	Target	Actual	Grade	Target
				5	88%	86%	5	88%	85%	5	91%
				7	N/A	62%	7	75%	64%	7	80%
				9	N/A	60%	9	72%	64%	9	79%
				11	N/A	63%	11	72%	64%	11	79%
Average Daily Attendance Percentage	2016-17: 95.7%			2017-18: 95.4%			Target: 96% Actual to Date (5.9.19): 95.5%			Target: 96.5%	

*% of students reporting that they feel safe or very safe in school via the California Health Kids Survey (CHKS)

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Maintain operational Student Services Department to provide direct services to sites including:

- Oversight of attendance, discipline, enrollment, 504 process, and health services
- Contribute to leadership of districtwide MTSS implementation

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

Unchanged

2018-19 Actions/Services

Maintain operational Student Services Department to provide direct services to sites including:

- Oversight of attendance, discipline, enrollment, 504 process, and health services
- Contribute to leadership of districtwide MTSS implementation

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

Unchanged

2019-20 Actions/Services

Maintain operational Student Services Department to provide direct services to sites including:

- Oversight of attendance, discipline, enrollment, 504 process, and health services
- Contribute to leadership of districtwide MTSS implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$691,336	\$676,862	\$705,592
Source	LCFF Base (0000)	LCFF Base	LCFF Base
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$199,417) • Classified Salaries (\$207,484) • Benefits (\$121,835) • Materials and Supplies (\$15,000) • Professional Services (\$147,600) 	<ul style="list-style-type: none"> • Certificated Salaries (\$203,448) • Classified Salaries (\$228,829) • Benefits (\$131,285) • Materials and Supplies (\$13,500) • Services (\$99,800) 	<ul style="list-style-type: none"> • Certificated Salaries (\$202,652) • Classified Salaries (\$253,289) • Benefits (\$136,181) • Materials and Supplies (\$2,000) • Services (\$114,470)

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Maintain adequate health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, and psychologists.

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

Unchanged

2018-19 Actions/Services

Maintain adequate health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, and psychologists.

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

Unchanged

2019-20 Actions/Services

Maintain adequate health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, and psychologists.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,158,471	\$3,083,667	\$3,358,967
Source	LCFF Base (Res 0000) SpED Resources (Multiple) Parcel Tax (Res 9500)	LCFF Base (Resource 0000) SpED Resources (Multiple)	LCFF Base (Resource 0000) SpED Resources (Multiple)
Budget Reference	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$119,833) • Classified Salaries (\$254,419) • Benefits (\$118,819) Special Education Resources <ul style="list-style-type: none"> • Certificated Salaries (\$1,625,497) • Classified Salaries (\$458,624) • Benefits (\$518,580) Parcel Tax <ul style="list-style-type: none"> • Classified Salaries (\$48,496) • Benefits (\$14,203) 	LCFF Base <ul style="list-style-type: none"> • Classified Salaries (\$295,676) • Benefits (\$105,903) • Supplies (\$10,000) Special Education Resources <ul style="list-style-type: none"> • Certificated Salaries (\$1,668,560) • Classified Salaries (\$414,753) • Benefits (\$588,775) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$329,053) • Classified Salaries (\$129,941) • Benefits (\$11,000) Special Education Resources <ul style="list-style-type: none"> • Certificated Salaries (\$1,879,767) • Classified Salaries (\$418,853) • Benefits (\$590,353)

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

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

6-12 schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support

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

Unchanged

2018-19 Actions/Services

Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support

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

Unchanged

2019-20 Actions/Services

Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,237,665	\$1,253,211	\$1,334,485
Source	LCFF Base (Res. 0000) Unrestricted Lottery (Res. 1100) Parcel Tax (Res. 9500)	LCFF Base (Resource 0000) Unrestricted Lottery (Resource 1100) Parcel Tax (Resource 9500)	LCFF Base (Resource 0000) Unrestricted Lottery (Resource 1100) Parcel Tax (Resource 9500)
Budget Reference	LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$17,670) Benefits (\$5,715) Unrestricted Lottery <ul style="list-style-type: none"> Certificated Salaries (\$403,229) Benefits (\$103,746) Parcel Tax <ul style="list-style-type: none"> Certificated Salaries (\$563,421) Benefits (\$143,884) 	LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$30,197) Benefits (\$7,724) Unrestricted Lottery <ul style="list-style-type: none"> Certificated Salaries (\$418,132) Benefits (\$112,167) Parcel Tax <ul style="list-style-type: none"> Certificated Salaries (\$536,572) Benefits (\$148,419) 	LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$69,974) Benefits (\$14,330) Unrestricted Lottery <ul style="list-style-type: none"> Certificated Salaries (\$446,179) Benefits (\$119,163) Parcel Tax <ul style="list-style-type: none"> Certificated Salaries (\$530,862) Benefits (\$153,977)

Action 4

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth, Homeless/Low Income Students

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain 1.0 FTE McKinney Vento position and related materials to support foster/homeless families to obtain information, school materials, and access resources throughout the district.

2018-19 Actions/Services

Maintain 1.0 FTE McKinney Vento position and related materials to support foster/homeless families to obtain information, school materials, and access resources throughout the district.

2019-20 Actions/Services

Maintain 1.0 FTE McKinney Vento position and related materials to support foster/homeless families to obtain information, school materials, and access resources throughout the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$84,177	\$81,163	\$91,255
Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) McKinney Vento Grant (Res 5630)	Title 1 (Resource 3010) LCFF Supplemental (Resource 0002) McKinney Vento Grant (Resource 5630)	Title 1 (Resource 3010) LCFF Supplemental (Resource 0002) McKinney Vento Grant (Resource 5630)
Budget Reference	McKinney Vento Grant <ul style="list-style-type: none"> Classified Salaries (\$12,164) Benefits (\$3,531) Services (\$1,537) Materials and Supplies (\$8,167) Title 1 <ul style="list-style-type: none"> Materials and Supplies (\$11,700) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$36,492) Benefits (\$10,586) 	McKinney Vento Grant <ul style="list-style-type: none"> Classified Salaries (\$11,994) Benefits (and Supplies) (\$10,240) Title 1 <ul style="list-style-type: none"> Materials and Supplies (\$11,699) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$35,982) Benefits (\$11,248) 	McKinney Vento Grant <ul style="list-style-type: none"> Classified Salaries (\$13,964) Benefits (\$4,773) Materials and Supplies (\$4,628) Title 1 <ul style="list-style-type: none"> Materials and Supplies (\$11,700) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$41,891) Benefits (\$14,299)

Action 5

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Homeless Students

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS) including:

- Program Manager (.75 FTE) and PBIS Coordinator (2 FTE) to implement program
- Materials, supplies, professional development, and substitute/hourly time to support Tier 1-3 implementation
- Staffing to support Coordination of Services Team (COST) and Case Management (Tier 3) at sites demonstrating readiness for Tier 2-3 implementation (6.5 FTE)

Centralized mental health services staffing (1.0 FTE Psychologist and 2.0 FTE Marriage and Family Therapists (MFT))

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

Modified

2018-19 Actions/Services

Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS). Positive Behavioral Intervention and Supports (PBIS) component of MTSS includes restorative practices training and implementation.

- Tier 1: Allocations to sites for PBIS supplies, PBIS teacher leader stipends, and hourly time for teaming meetings. Centralized school psychologist to manage program, Program Manager FTE (.75 FTE)
- Tier 2: Intervention Lead (TSA) positions (7.6 FTE (additional 2.4FTE are site-funded)), four MFT staff contracted through Alameda Family Services, and program manager FTE (.75 FTE). Intervention Leads support Coordinator of Services Team (COST) activities and deliver tier 1 and 2 services.

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

Modified

2019-20 Actions/Services

Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS) including. 2018-19 components to serve as base 2019-20 implementation, with any modifications resulting to be informed by site need and implementation outcomes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,110,948	\$1,317,479	\$1,394,412
Source	LCFF Supplemental (0002) Program Code: 1073	LCFF Supplemental (0002) Program Code: 1073	LCFF Supplemental (0002) LCFF Base (0000) Program Code: 1073
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$717,289) • Benefits (\$189,038) • Professional Services (\$204,621) 	<ul style="list-style-type: none"> • Certificated Salaries (\$771,428) • Benefits (\$179,151) • Supplies (\$6,900) • Professional Services (\$360,000) 	LCFF Supplemental (0002) <ul style="list-style-type: none"> • Certificated Salaries (\$826,485) • Benefits (\$218,927) • Supplies (\$7,000) • Professional Services (\$201,411) LCFF Base (0000) <ul style="list-style-type: none"> • Professional Services (\$140,589)

Action 6

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA Wide

Location(s):

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

High Schools (Grades 9-12)

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyberhigh Unlimited.

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

Unchanged

2018-19 Actions/Services

Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyberhigh Unlimited. Includes hourly funding to support implementation at school sites.

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

Unchanged

2019-20 Actions/Services

Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyberhigh Unlimited.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$34,000	\$34,000
Source	LCFF Supplemental (Res. 0002) Program Code: 1059	LCFF Supplemental (Resource 0002, Program Code1059)	LCFF Supplemental (Resource 0002, Program Code1059)
Budget Reference	Professional Services (\$25,000)	<ul style="list-style-type: none"> Classified Salaries (\$6,942) Benefits (\$2,058) Services (\$25,000) 	<ul style="list-style-type: none"> Classified Salaries (\$6,942) Benefits (\$2,058) Services (\$25,000)

Action 7

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

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

Schoolwide, Limited to Unduplicated Groups (differs by site)

Location(s):

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

Wood Middle School, EJSHSI, Paden Elementary School, Island High School

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide variety of after-school activities and services to support students at school beyond the normal school day. Restores after-school programs at schools with significant percentages of unduplicated pupils that are no longer eligible for grant-funded programs. Schools individually determine how to deliver services/contract with vendors to provide services.

Site Budget Reference Codes: WMS3, P3, EJSHS6, IHS11

2018-19 Actions/Services

Provide variety of after-school activities and services to support students at school beyond the normal school day. Restores after-school programs at schools with significant percentages of unduplicated pupils that are no longer eligible for grant-funded programs. Schools individually determine how to deliver services/contract with vendors to provide services.

Site Budget Reference Codes: WMS3, P5, EJSHS 5, IHS8

2019-20 Actions/Services

Provide variety of after-school activities and services to support students at school beyond the normal school day. Restores after-school programs at schools with significant percentages of unduplicated pupils that are no longer eligible for grant-funded programs. Schools individually determine how to deliver services/contract with vendors to provide services.

Site Budget Reference Codes: WMS3, P3, EJSHS 7, IHS8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$351,900	\$329,841	\$346,216
Source	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	Professional Services (\$351,900)	<ul style="list-style-type: none"> Certificated Salaries (\$11,217) Classified Salaries (\$60,300) Benefits (\$21,174) Professional Services (\$237,150) 	<ul style="list-style-type: none"> Classified Salaries (\$39,718) Benefits (\$13,022) Materials (\$39,951) Professional Services (\$253,525)

Action 8

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Ruby Bridges Elementary School, Maya Lin Elementary School, Love Elementary School

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant (ASES) and operated by external providers.

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

Unchanged

2018-19 Actions/Services

Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant (ASES) and operated by external providers.

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

Unchanged

2019-20 Actions/Services

Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant (ASES) and operated by external providers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$498,097	\$454,004	\$530,872
Source	ASES Grant (Resource 6010)	ASES Grant (Resource 6010)	ASES Grant (Resource 6010)
Budget Reference	Professional Services (\$498,097)	Services (\$454,004)	Services (\$415,439) Indirect and Transfer (\$115,433)

Action 9

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Bay Farm Elementary, Love Elementary, Maya Lin Elementary, Otis Elementary, Ruby Bridges Elementary, Lincoln Middle School, Wood Middle School, Island High School, EJSBS

Actions/Services

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

Unchanged

2017-18 Actions/Services

Psychologist Interns to provide additional, targeted mental health services in alignment with implementation of site MTSS programs. Number of days/week vary by site. See next section for specific site expenditure descriptions.

Site Budget Reference Codes: BF1, AST12, IHS10

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

Modified

2018-19 Actions/Services

Site-based additions to district MTSS implementation. Includes psychologist intern days, additional counselor FTE, additional intervention lead FTE, and student support provider FTE.

Site Budget Reference Codes: BF1, H2, O1, RB1, LMS5, WMS1, IHS2

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

Modified

2019-20 Actions/Services

Site-based additions to district MTSS implementation. Past examples have included psychologist intern days, additional counselor FTE, and student support provider FTE.

Site Budget Reference Codes: BF1, L2, O1, RB1, LMS4, WMS1, IHS2, ML4, EJSBS3,6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Total: \$17,260	\$133,987	\$246,416
Source	LCFF Supplemental (Res. 0002)	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$12,000) Benefits (\$5,260) 	<ul style="list-style-type: none"> Certificated Salaries (\$84,562) Classified Salaries (\$20,377) Benefits (\$29,048) 	<ul style="list-style-type: none"> Certificated Salaries (\$166,773) Classified Salaries (\$10,540) Benefits (\$57,082) Materials (\$12,021)

Action 10

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Maya Lin, WMS, EJSBS

Actions/Services

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

Unchanged

2017-18 Actions/Services

Additional counseling services to provide supplemental academic and socioemotional monitoring and support. Additional counselors work in alignment with site MTSS program implementation. See next section for specific site expenditure descriptions.

Site Budget Reference Codes: ML3, WMS1, EJSBS5

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

Modified

2018-19 Actions/Services

Any additional counseling services enacted by school sites in support of MTSS implementation are now included within action 9.

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

Modified

2019-20 Actions/Services

Any additional counseling services enacted by school sites in support of MTSS implementation are now included within action 9.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$104,050	\$0	N/A
Source	LCFF Supplemental (Res. 0002)	N/A	N/A
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$87,813) Benefits (\$16,237) 	N/A	N/A

Action 11

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

Paden Elementary School, Ruby Bridges Elementary School, Wood Middle School

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide low income student additional academic supports mandated by Title 1 Alternative Supports program (formerly known as Supplemental Education Services).

2018-19 Actions/Services

Provide low income student additional academic supports mandated by Title 1 Alternative Supports program (formerly known as Supplemental Education Services).

2019-20 Actions/Services

Provide low income student additional academic supports mandated by Title 1 Alternative Supports program (formerly known as Supplemental Education Services).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$155,000	\$155,000	\$153,454
Source	Title 1 (Resource 3010, Program 1061)	Title 1 (Resource 3010, Program 1061)	Title 1 (Resource 3010, Program 1061)
Budget Reference	Professional Services (\$155,000)	<ul style="list-style-type: none"> Classified Salaries (\$50,289) Benefits (\$25,539) Supplies (\$4,000) Professional Services (\$75,172) 	<ul style="list-style-type: none"> Certificated Salaries (\$35,000) Classified Salaries (\$71,821) Benefits (\$31,993) Supplies (\$9,128) Professional Services (\$5,512)

Action 12

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New

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

New

2017-18 Actions/Services

This action/service was not implemented nor in the LCAP for 2017-18.

2018-19 Actions/Services

This districtwide anti-bias/equity and inclusion training will provide all staff a foundational understanding of how race and other factors impact our education system. It will also include specific training for History-Social Studies and English Language Arts teachers in pedagogical shifts and the new frameworks. The training will occur in cohorts, with some schools leading in early 2018-19 and others following in subsequent semesters/years similar to the roll-out of restorative practices training.

2019-20 Actions/Services

This districtwide anti-bias/equity and inclusion training will provide all staff a foundational understanding of how race and other factors impact our education system. It will also include specific training for History-Social Studies and English Language Arts teachers in pedagogical shifts and the new frameworks. The training will occur in cohorts, with some schools leading in early 2018-19 and others following in subsequent semesters/years similar to the roll-out of restorative practices training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$70,000	\$70,000
Source	N/A	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	N/A	Professional Services (\$70,000)	Professional Services (\$70,000)

Action 13

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Homeless Students

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

N/A

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

New

2017-18
Actions/Services

2018-19
Actions/Services

2019-20 Actions/Services

This action/service was not implemented nor in the LCAP for 2017-18.

This action/service was not implemented nor in the LCAP for 2017-18.

These funds were provided to the district from the Alameda County Office of Education (ACOE) as a support within the Differentiated Assistance process.
Funds will be used to provide additional training to site and district staff in best practices for supporting homeless youth, expand materials/services available to homeless youth/families through the McKinney-Vento Coordinator, and to build-out and train staff in the use of data systems to implement the recommendations outlined by ACOE in the Differentiated Assistance summary of findings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$75,000
Source	N/A	N/A	LCFF Base (Resource 0000) Program 1030
Budget Reference	N/A	N/A	<ul style="list-style-type: none"> • Certificated Salaries (\$15,000) • Classified Salaries (\$15,000) • Benefits (\$7,500) • Supplies (\$17,500) • Professional Services (\$20,000)

Goals, Actions, & Services

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

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

Unchanged

Goal 2A

Support all students in becoming college and work ready

State and/or Local Priorities addressed by this goal:

State Priorities: 2 (Implementation of State Standards), 4 (Pupil Achievement), 7 (Course Access), 8 (Pupil Outcomes)

Identified Need:

- Alameda Unified is committed to the goal of preparing all students for college and work beyond their PreK-12 career. In examining current outcomes for all students and student groups in UC a-g eligibility and other achievement indicators, there is a clear need to improve overall and targeted programs supporting increased college readiness.
- Improve student achievement on both statewide and local assessments. Recent dashboard results identify several student groups as 'Orange' or 'Red' for both the Math and ELA academic indicators. These include Homeless students, Socioeconomically Disadvantaged students, Students with Disabilities, African American Students, and Pacific Islander students.
 - Increase College and Career Readiness

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline		2017-18			2018-19		2019-20	
Math SBAC: Average Distance From Standard Met <i>Note: 2019-20 targets have been revised following the state’s revision of the Academic Indicators to include grade 11 data (Previously included only grades 3-8)</i>	Group	16-17	Group	Target	Actual	Group	Target	Group	Target
	All	10.8	All	15	14.3	All	18	All	22
	EL	-12.9	EL	0	-13.7	EL	3	EL	0
	SED	-38.8	SED	-32	-35.3	SED	-25	SED	-15
	SWD	-104.5	SWD	-78	-99.5	SWD	-65	SWD	-70
	HY	-92.3	HY	N/A	-112.4	HY	N/A	HY	-80
	AA	-82.8	AA	-57	-83.9	AA	-45	AA	-45
	A	44.8	A	N/A	43.6	A	47	A	50
	FIL	-12.7	FIL	0	-3.5	FIL	3	FIL	10
	H/L	-26.7	H/L	-20	-24.4	H/L	-15	H/L	-5
	PI	-83	PI	-40	-77.2	PI	-32	PI	-55
	Multi	22.8	Multi	N/A	28.3	Multi	30	Multi	34
	White	26	White	N/A	29.8	White	31	White	36
ELA SBAC: Average Distance From Standard Met: <i>Note: 2019-20 targets have been revised following the state’s revision of the Academic Indicators to include grade 11 data (Previously included only grades 3-8)</i>	Group	16-17	Group	Target	Actual	Group	Target	Group	Target
	All	32.8	All	35	36.8	All	38	All	45
	EL	-1.4	EL	10	-2.5	EL	5	EL	10
	SED	-20	SED	-18	-13.1	SED	-20	SED	5
	SWD	-80.4	SWD	-59	-73.1	SWD	-60	SWD	-45
	HY	-56.7	HY	N/A	-75.5	HY	N/A	HY	-45
	AA	-48.7	AA	-36	-43	AA	-40	AA	-20
	A	54	A	N/A	48.6	A	50	A	53
	FIL	16	FIL	23	29.8	FIL	20	FIL	35
	H/L	0.9	H/L	8	5	H/L	8	H/L	20
	PI	-49.1	PI	-16	-27.3	PI	-25	PI	-15
	Multi	40.4	Multi	N/A	46.6	Multi	42	Multi	52
	White	54.1	White	N/A	60.8	White	53	White	65

Metrics/Indicators	Baseline			2017-18			2018-19			2019-20		
UC ‘a-g’ Completion: Percentage of graduating seniors completing UC ‘a-g’ requirements	Group	2015-16	2016-17	Group	Target	Actual	Group	Target	Group	Target		
	All	52.5%	52.6%	All	54%	53.3%	All	55%	All	57%		
	SED	41.8%	35.9%	SED	44%	41.1%	SED	42%	SED	49%		
	EL	9.8%	4.6%	EL	12%	6.6%	EL	9%	EL	20%		
	SWD	12.8%	15.9%	SWD	14%	8.5%	SWD	17%	SWD	25%		
	AA	21%	38%	AA	24%	34.9%	AA	40%	AA	48%		
	H/L	28.9%	34%	H/L	32%	35%	H/L	37%	H/L	45%		
	2015-16: 71.8% 2016-17: 68.5%			Target: 73% Actual: 70%			Target: 74%			Target: 75%		
Advanced Placement (AP) Enrollment: Percentage of students (Grades 10-12) enrolling in at least 1 AP course	Group	2016-17		Group	Target	Actual	Group	Target	Actual	Group	Target	
	All	45.3%		All	46%	50%	All	51%	51%	All	56%	
	SED	36.1%		SED	38%	37%	SED	41%	38%	SED	47%	
	EL	16.9%		EL	18%	22%	EL	25%	17%	EL	30%	
	SWD	4%		SWD	6%	8%	SWD	9%	6%	SWD	20%	
	AA	24.8%		AA	27%	21%	AA	30%	25%	AA	40%	
	H/L	27.4%		H/L	29%	44%	H/L	46%	35%	H/L	50%	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Career Pathway Completion: % of 12th grade students completing Career Technical Education (CTE) Pathway	2015-16: 3.6% 2016-17: 3.8%	Target: 8% Actual: 8%	Target: 12%	Target: 16%
Career Pathway Enrollment: % of high school students enrolled in CTE pathway coursework	2016-17: 24%	Actual: 30%	Actual to-date: 28%	Target: 32%
Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in Math on EAP	2015-16: 26% 2016-17: 23.3%	Target: 29% Actual: 26.4%	Target: 33%	Target: 37%

Metrics/Indicators	Baseline		2017-18		2018-19		2019-20	
Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in ELA on EAP	2015-16: 40% 2016-17: 37.5%		Target: 43% Actual: 38.1%		Target: 47%		Target: 50%	
College/Career Readiness: % of high school graduates who placed in the ‘prepared’ level for the C/C indicator on the California Dashboard	Group	Actual	Group	Actual	Group	Target	Group	Target
	All	53.4%	All	56.6%	All	59%	All	63%
	SED	43.2%	SED	47.1%	SED	51%	SED	57%
	EL	25.5%	EL	29.5%	EL	34%	EL	42%
	SWD	5.3%	SWD	11.5%	SWD	15%	SWD	25%
	HY	26.7%	HY	30.8%	HY	35%	HY	43%
	AA	35.9%	AA	24.7%	AA	30%	AA	38%
	Asian	71.9%	Asian	73.3%	Asian	75%	Asian	77%
	H/L	35.4%	H/L	35.5%	H/L	40%	H/L	46%
	White	51.3%	White	61.7%	White	64%	White	68%
	Multi	38.1%	Multi	61.5%	Multi	64%	Multi	68%

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools
Actions/Services		
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Math and Reading intervention software licenses for K-5 schools to be used in targeted support. Provided via Pearson Successmaker software.	Following review of usage and outcome data, this program will no longer be funded beginning in 2018-19.	Following review of usage and outcome data, this program will no longer be funded beginning in 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,000	\$0	\$0
Source	LCFF Supplemental (Res. 0002)	N/A	N/A
Budget Reference	<ul style="list-style-type: none"> Professional Services (\$85,000) 	N/A	N/A

Action 2

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Love Elementary School, Paden Elementary School, Ruby Bridges Elementary School, Encinal Junior/Senior High School

(Earhart and Maya Lin Elementary schools receive funds that do not contribute to meeting the Increased or Improved Services Requirement. Only LCFF supplemental funds in this action are included as contributing to the Requirement)

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services.

2018-19 Actions/Services

Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services. Specific components of individual innovative programs were reduced as part of the BOE's spring budget reprioritization process.
Site Budget Reference Codes for LCFF Supplemental-funded programs: RB4, H3, P4

2019-20 Actions/Services

Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services. In 2019-20 Encinal Junior/Senior High School's magnet/innovative program costs are being funded out of LCFF base funding.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$622,939	\$594,077	\$536,061
Source	LCFF Base (Res. 0000) LCFF Supplemental (Res. 0002) Parcel Tax (Res. 9500) Unrestricted Lottery (Res. 1100)	LCFF Base (Resource 0000) LCFF Supplemental (Resource 0002)	LCFF Base (Resource 0000) LCFF Supplemental (Resource 0002)
Budget Reference	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$369,835) • Benefits (\$92,028) • Materials and Supplies (\$14,233) • Services (\$9,292) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$76,953) • Benefits (\$19,288) • Materials and Supplies (\$2,100) • Services (\$8,860) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$17,835) • Benefits (\$4,639) • Materials and Supplies (\$2,857) Unrestricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$4,200) • Benefits (\$819) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$255,533) • Benefits (\$60,204) • Materials and Supplies (\$5,651) • Services (\$30,854) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$100,757) • Classified Salaries (\$10,711) • Benefits (\$35,599) • Materials and Supplies (\$84,098) • Services (\$10,650) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$230,147) • Benefits (\$52,246) • Materials and Supplies (\$1,508) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$155,080) • Classified Salaries (\$29,383) • Benefits (\$54,297) • Materials and Supplies (\$135) • Services (\$13,265)

Action 3

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Limited to Unduplicated Student Groups, Schoolwide in some instances

Location(s):

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

Bay Farm Elementary, Earhart Elementary, Edison Elementary, Maya Lin, Paden Elementary, Ruby Bridges Elementary, Lincoln Middle School, Wood Middle School, ASTI, Encinal Junior/Senior High School

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide site-determined academic intervention and support to unduplicated students during and after school hours. Includes hourly/substitute time for staff, materials and supplies, and professional development to support delivery of instruction. See next section for specific site use of LCFF Supplemental and links to school SPSAs.

BF2, EH1, EH2, H1, RB2-3, ASTI1, IHS1, IHS8-10

2018-19 Actions/Services

Provide site-determined academic intervention and support to unduplicated students during and after school hours. Includes hourly/substitute time for staff, materials and supplies, and professional development to support delivery of instruction. See next section for specific site use of LCFF Supplemental and links to school SPSAs.

Site Budget Reference Numbers: BF2, EH1, ED1, ML1-2, P1, P3, RB3, LMS1, WMS2, ASTI1, EJSHS1, IHS1, IHS4, IHS7

2019-20 Actions/Services

Provide site-determined academic intervention and support to unduplicated students during and after school hours. Includes hourly/substitute time for staff, materials and supplies, and professional development to support delivery of instruction. See next section for specific site use of LCFF Supplemental and links to school SPSAs.

Site Budget Reference Numbers: BF2-3, EJ1, ED1-2, ML1-3, RB3, LMS1-3, WMS2, ASTI1, EJSHS1,2,4,5, IHS1,6-7

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$129,489	\$210,316	\$267,835
Source	LCFF Supplemental (Res 0002)	LCFF Supplemental (Res 0002)	LCFF Supplemental (Res 0002)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$67,878) • Classified Salaries (\$16,246) • Benefits (\$24,360) • Materials and Supplies (\$7,150) • Services (\$7,139) 	<ul style="list-style-type: none"> • Certificated Salaries (\$125,375) • Classified Salaries (\$13,437) • Benefits (\$33,934) • Materials and Supplies (\$28,575) • Services (\$8,995) 	<ul style="list-style-type: none"> • Certificated Salaries (\$172,894) • Classified Salaries (\$14,627) • Benefits (\$47,051) • Materials and Supplies (\$19,263) • Services (\$14,000)

Action 4

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Ruby Bridges Elementary School and Love Elementary School

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School.

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

Modified

2018-19 Actions/Services

Provide additional administrator support to elementary schools with the highest unduplicated student percentages. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School and funds new 1.0 FTE Vice Principal position at Haight Elementary School.
Site budget reference codes: RB5, H4

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

Modified

2019-20 Actions/Services

Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School and 1.0 FTE Vice Principal and Love Elementary School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$139,607	\$224,516	\$245,260
Source	LCFF Supplemental (Res. 0002)	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	Certificated Salaries (\$105,445) Benefits (\$34,162)	Certificated Salaries (\$183,148) Benefits (\$41,368)	Certificated Salaries (\$197,822) Benefits (\$47,438)

Action 5

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Wood Middle School

Actions/Services

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

Unchanged

2017-18 Actions/Services

Maintain support to middle school with highest unduplicated percentage to continue implementation of STEAM program following program improvement restructuring. See next section for link to school SPSA for description of specific program elements.
Site Budget Reference Code: WMS3

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

Modified

2018-19 Actions/Services

This specific support following program improvement restructuring was extended for several years to ensure successful implementation off Wood Middle School's STEAM program. Beginning in 2018-19, this action/service has been discontinued as Wood continues to receive multiple funding streams to enact their program.

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

Modified

2019-20 Actions/Services

This specific support following program improvement restructuring was extended for several years to ensure successful implementation off Wood Middle School's STEAM program. Beginning in 2018-19, this action/service has been discontinued as Wood continues to receive multiple funding streams to enact their program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,380	\$0	\$0
Source	LCFF Supplemental (Res. 0002)	N/A	N/A
Budget Reference	Professional Services	N/	N/A

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

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

Encinal Junior/Senior High School, Island High School

Actions/Services

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

Unchanged

2017-18 Actions/Services

Additional support for High Schools with highest unduplicated percentage. See next section for descriptions of specific site expenditures and links to SPSA.

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

Unchanged

2018-19 Actions/Services

Additional support for High Schools with highest unduplicated percentage. See next section for descriptions of specific site expenditures and links to SPSA.
Site Budget Reference Codes: EJSBS2-4, IHS6-7

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

Unchanged

2019-20 Actions/Services

Additional support for High Schools with highest unduplicated percentage.
NOTE: The dollars for this action and service are redundant to the actions/services listed in Goal 1.Action 9, Goal 2A.Action 3, Goal 2B.Action 6, and Goal 3.Action 5. Along with the per pupil supplemental allocations to sites, these funds are used to enact site-based actions/services aligned to district LCAP goals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$191,582	\$234,330	\$186,144
Source	LCFF Supplemental (Res 0002) Program 1050	LCFF Supplemental (Res 0002) Program 1050	LCFF Supplemental (Res 0002) Program 1050
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$113,739) • Benefits (\$26,080) • Materials and Supplies (\$51,763) 	<ul style="list-style-type: none"> • Certificated Salaries (\$142,290) • Benefits (\$35,542) • Materials and Supplies (\$52,781) • Services (\$3,717) 	<ul style="list-style-type: none"> • Certificated Salaries (\$125,731) • Benefits (\$36,392) • Materials and Supplies (\$12,021) • Services (\$12,000)

Action 7

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Love Elementary School, Paden Elementary School, Ruby Bridges Elementary School

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Title 1/Literacy Specialist staffing to support literacy intervention at elementary schools with high percentages of low income students. Ongoing implementation determined at site-level through use of site-allocated Title 1 funding.

2018-19 Actions/Services

Title 1/Literacy Specialist staffing to support literacy intervention at elementary schools with high percentages of low income students. Ongoing implementation determined at site-level through use of site-allocated Title 1 funding.

2019-20 Actions/Services

Title 1/Literacy Specialist staffing to support literacy intervention at elementary schools with high percentages of low income students. Ongoing implementation determined at site-level through use of site-allocated Title 1 funding.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$481,174	\$375,712	\$399,554
Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) LCFF Base (Res 0001)	Title 1 (Resource 3010)	Title 1 (Resource 3010)
Budget Reference	Title 1 <ul style="list-style-type: none"> • Certificated Salaries (\$290,689) • Benefits (\$54,395) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$91,084) • Benefits (\$17,367) LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$23,326) • Benefits (\$4,313) 	Title 1 <ul style="list-style-type: none"> • Certificated Salaries (\$295,322) • Benefits (\$80,390) 	Title 1 <ul style="list-style-type: none"> • Certificated Salaries (\$317,753) • Benefits (\$81,801)

Action 8

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Love Elementary School, Paden Elementary School, Ruby Bridges Elementary School, Wood Middle School

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Professional Development specifically in service of Title 1 (low income) pupils. Mandated set-aside resulting from district program improvement status.

2018-19 Actions/Services

Professional Development specifically in service of Title 1 (low income) pupils. Mandated set-aside resulting from district program improvement status.

2019-20 Actions/Services

Professional Development specifically in service of Title 1 (low income) pupils. Mandated set-aside resulting from district program improvement status.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$144,300	\$111,481	\$93,862 Title 1 funding and allocations are contingent upon renewed funding and the specific LEA allocation received
Source	Title 1 (Res. 3010) Program Code: 1051	Title 1 (Resource 3010)	Title 1 (Resource 3010)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$16,625) • Benefits (\$3,295) • Professional Services (\$124,380) 	Title 1 <ul style="list-style-type: none"> • Certificated Salaries (\$57,581) • Classified Salaries (\$1,200) • Benefits (\$15,941) • Supplies (\$1,025) • Services (\$35,734) 	Title 1 <ul style="list-style-type: none"> • Certificated Salaries (\$41,145) • Classified Salaries (\$1,200) • Benefits (\$10,672) • Supplies (\$21,744) • Services (\$19,101)

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Maintain and expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS) and district's Everyone Belongs Here initiative.

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

Unchanged

2018-19 Actions/Services

Maintain and expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS) and district's Everyone Belongs Here initiative.

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

Unchanged

2019-20 Actions/Services

Maintain and expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS) and district's Everyone Belongs Here initiative.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,991	\$20,000	\$20,000
Source	LCFF Base (Res 0000) Program Code: 1056	LCFF Base (Resource 0000, Program 1056)	LCFF Base (Resource 0000, Program 1056)
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$4,165) Benefits (\$826) Materials and Supplies (\$5000) Professional Services (\$10,000) 	<ul style="list-style-type: none"> Certificated Salaries (\$4,108) Benefits (\$892) Services (\$15,000) 	<ul style="list-style-type: none"> Certificated Salaries (\$4,065) Benefits (\$935) Materials (\$5,000) Services (\$10,000)

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

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

Secondary Schools (Grades 6-12)

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide high quality professional development for teachers of strategic intervention classes. Includes release periods for coaching, substitute release, and hourly compensation, to support Strategic Instruction Model (SIM) program in secondary strategic courses.

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

Unchanged

2018-19 Actions/Services

Provide high quality professional development for teachers of strategic intervention classes. Includes release periods for coaching, substitute release, and hourly compensation, to support Strategic Instruction Model (SIM) program in secondary strategic courses.

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

Unchanged

2019-20 Actions/Services

Provide high quality professional development for teachers of strategic intervention classes. Includes release periods for coaching, substitute release, and hourly compensation, to support Strategic Instruction Model (SIM) program in secondary strategic courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$67,310	\$35,124	\$18,444
Source	Parcel Tax (Res. 9500) Program Code: 1013	Parcel Tax (Resource 9500, Program 1013)	Parcel Tax (Resource 9500, Program 1013)
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$56,175) Benefits (\$11,135) 	<ul style="list-style-type: none"> Certificated Salaries (\$28,867) Benefits (\$6,257) 	<ul style="list-style-type: none"> Certificated Salaries (\$15,000) Benefits (\$3,444)

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). Includes professional development through partnership with Lawrence Hall of Science (LHS) via BaySci initiative..

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

Unchanged

2018-19 Actions/Services

Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). Includes professional development through partnership with Lawrence Hall of Science (LHS) via BaySci initiative.

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

Unchanged

2019-20 Actions/Services

Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). Includes professional development through partnership with Lawrence Hall of Science (LHS) via BaySci initiative.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,828	\$60,000	\$60,000
Source	Title II (Res 4035) LCFF Base (Res 0000) Program Code: 1063	Title II (Resource 4035) LCFF Base (Resource 0000) Program Code 1063	Title II (Resource 4035) LCFF Base (Resource 0000) Program Code 1063
Budget Reference	LCFF Base <ul style="list-style-type: none"> Materials and Supplies (\$5,000) Title II <ul style="list-style-type: none"> Certificated Salaries (\$12,375) Benefits (\$2,453) Professional Services (\$50,000) 	LCFF Base <ul style="list-style-type: none"> Materials and Supplies (\$5,000) Title II <ul style="list-style-type: none"> Certificated Salaries (\$12,328) Benefits (\$2,672) Services (\$40,000) 	LCFF Base <ul style="list-style-type: none"> Materials and Supplies (\$5,000) Title II <ul style="list-style-type: none"> Certificated Salaries (\$12,200) Benefits (\$2,800) Services (\$40,000)

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. Includes substitute release and hourly time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.

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

Unchanged

2018-19 Actions/Services

Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. Includes substitute release and hourly time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.

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

Unchanged

2019-20 Actions/Services

Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. Includes substitute release and hourly time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,610	\$62,580	\$65,000
Source	Title II (Res. 4035) Parcel Tax (Res. 9500) Program Code: 1011	Title II (Resource 4035) Parcel Tax (Resource 9500) Program Code 1011	Title II (Resource 4035) Parcel Tax (Resource 9500) Program Code 1011
Budget Reference	Title II <ul style="list-style-type: none"> Certificated Salaries (\$28,050) Benefits (\$5,560) Parcel Tax <ul style="list-style-type: none"> Services (\$40,000) 	Title II <ul style="list-style-type: none"> Certificated Salaries (\$18,558) Benefits (\$4,022) Parcel Tax <ul style="list-style-type: none"> Services (\$40,000) 	Title II <ul style="list-style-type: none"> Certificated Salaries (\$20,330) Benefits (\$4,670) Parcel Tax <ul style="list-style-type: none"> Services (\$40,000)

Action 13

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Encinal Junior/Senior High School, Love Elementary School, Island High School, Ruby Bridges Elementary School, Wood Middle School, Paden Elementary School

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum. Includes 4.0 FTE for math coaching and hourly professional development time for teachers

2018-19 Actions/Services

Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum. Includes 2.0 FTE for math coaching and hourly professional development time for teachers. Beginning in 2018-19, these coaches will specifically support schools with high (40% or greater) percentages of unduplicated students.

2019-20 Actions/Services

Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum. Includes 2.0 FTE for math coaching and hourly professional development time for teachers. Beginning in 2018-19, these coaches will specifically support schools with high (40% or greater) percentages of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$411,110	\$207,335	\$226,374
Source	Title II (Res. 4035) Parcel Tax (Res. 9500) Program Code: 1010	Title II (Res. 4035) LCFF Supplemental (Res. 0002) Program Code: 1010	LCFF Supplemental (Res. 0002) Program Code: 1010
Budget Reference	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$17,045) • Benefits (\$3,378) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$316,628) • Benefits (\$74,049) 	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$8,219) • Benefits (\$1,781) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$162,187) • Benefits (\$35,148) 	LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$182,250) • Benefits (\$44,124)

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. Includes substitute release, hourly time, and materials and supplies to support Instructional Leadership Team (ILT) professional development.

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

Unchanged

2018-19 Actions/Services

Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. Includes substitute release, hourly time, and materials and supplies to support Instructional Leadership Team (ILT) professional development.

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

Unchanged

2019-20 Actions/Services

Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. Includes substitute release, hourly time, and materials and supplies to support Instructional Leadership Team (ILT) professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,532	\$16,500	\$24,500
Source	Title II (Res. 4035) Program Code: 1065	Title II (Resource 4035, Program 1065)	Title II (Resource 4035, Program 1065)
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$12,546) Benefits (\$2,486) Materials and Supplies (\$1,500) 	<ul style="list-style-type: none"> Certificated Salaries (\$12,328) Benefits (\$2,672) Materials and Supplies (\$1,500) 	<ul style="list-style-type: none"> Certificated Salaries (\$18,705) Benefits (\$4,295) Materials and Supplies (\$1,500)

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

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

Alameda Science and Technology Institute (ASTI)

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide students access to core instructional programs free of charge. Includes funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11th and 12th grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.

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

Unchanged

2018-19 Actions/Services

Provide students access to core instructional programs free of charge. Includes funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11th and 12th grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.

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

Unchanged

2019-20 Actions/Services

Provide students access to core instructional programs free of charge. Includes funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11th and 12th grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,000	\$15,280	\$12,000
Source	LCFF Base (Resource 0001)	LCFF Base (Resource 0001)	LCFF Base (Resource 0001)
Budget Reference	Services (\$16,000)	Services (\$15,280)	Services (\$12,000)

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

Transitional Kindergarten (TK) program

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide additional support to districtwide Transitional Kindergarten (TK) program. Includes professional development, time for teacher collaboration, and materials/supplies to expand resources for TK.

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

Unchanged

2018-19 Actions/Services

Provide additional support to districtwide Transitional Kindergarten (TK) program. Includes professional development, time for teacher collaboration, and materials/supplies to expand resources for TK.

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

Unchanged

2019-20 Actions/Services

Provide additional support to districtwide Transitional Kindergarten (TK) program. Includes professional development, time for teacher collaboration, and materials/supplies to expand resources for TK.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,048	\$6,000	\$5,500
Source	LCFF Base (Res 0001) Title II (Res 4035)	LCFF Base (Res 0001) Title II (Res 4035)	LCFF Base (Res 0001) Title II (Res 4035)
Budget Reference	LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$875) Benefits (\$173) Materials and Supplies (\$4000) Title II <ul style="list-style-type: none"> Professional Services (\$1,000) 	LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$821) Benefits (\$179) Materials and Supplies (\$4,000) Title II <ul style="list-style-type: none"> Professional Services (\$1,000) 	LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$810) Benefits (\$190) Materials and Supplies (\$4,000) Title II <ul style="list-style-type: none"> Professional Services (\$500)

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Students

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.

2018-19 Actions/Services

Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.

2019-20 Actions/Services

Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.

For 2019-20 this action/service includes the TSA for Instructional Technology which was previously included in the overall Technology Services budget.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$224,659	\$105,000	\$206,403
Source	LCFF Base (Res 0000) Title II (Res 4035) Program 1084	LCFF Base (Resource 0000) Title II (Resource 4035) Program 1084	LCFF Base (Resource 0000) Title II (Resource 4035) Program 1084
Budget Reference	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$60,640) • Benefits (\$12,019) LCFF Base <ul style="list-style-type: none"> • Professional Services (\$152,000) 	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$31,232) • Benefits (\$6,768) LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$12,328) • Benefits (\$2,672) • Professional Services (\$52,000) 	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$62,235) • Benefits (\$4,668) LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$109,054) • Benefits (\$30,446)

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

High Schools (Grades 9-12)

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain and expand existing Career Technical Education (CTE) programs at comprehensive and continuation high schools. Includes professional development time for teachers, materials/supplies/equipment for program operation, and staff to manage CTE programs districtwide.

2018-19 Actions/Services

Maintain and expand existing Career Technical Education (CTE) programs at comprehensive and continuation high schools. Includes professional development time for teachers, materials/supplies/equipment for program operation, and staff to manage CTE programs districtwide.

2019-20 Actions/Services

Maintain and expand existing Career Technical Education (CTE) programs at comprehensive and continuation high schools. Includes professional development time for teachers, materials/supplies/equipment for program operation, and staff to manage CTE programs districtwide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$299,960 + Perkins Award TBD	\$408,905 + Perkins Award TBD	\$519,425
Source	Perkins Grant (Resource 3550) Career Pathways Trust Grant (Resource 6382) Career Technical Education Incentive Grant (CTEIG) (Resource 6387)	Perkins Grant (Resource 3550) Career Technical Education Incentive Grant (CTEIG) (Resource 6387) LCFF Base (Resource 0000)	Perkins Grant (Resource 3550) Career Technical Education Incentive Grant (CTEIG) (Resource 6387) LCFF Base (Resource 0000)
Budget Reference	CTEIG <ul style="list-style-type: none"> • Certificated Salaries (\$16,625) • Benefits (\$3,295) • Materials and Supplies (\$130,000) • Services (\$10,000) • Capital Expenditures (\$10,000) • Indirect (\$8,509) CPT Grant <ul style="list-style-type: none"> • Classified Salaries (\$94,731) • Benefits (\$26,800) 	CTEIG <ul style="list-style-type: none"> • Materials and Supplies (\$275,563) • Services (\$10,000) LCFF Base <ul style="list-style-type: none"> • Classified Salaries (\$92,682) • Benefits (\$30,660) 	CTEIG <ul style="list-style-type: none"> • Certificated Salaries (\$64,655) • Classified Salaries (\$50,645) • Benefits (\$33,048) • Materials and Supplies (\$47,113) • Services (\$163,659) • Indirect (\$35,137) LCFF Base <ul style="list-style-type: none"> • Classified Salaries (\$50,645) • Benefits (\$19,654) Perkins <ul style="list-style-type: none"> • Materials (\$32,000) • Services (\$19,500) • Indirect (\$3,369)

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New

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

Modified

2017-18 Actions/Services

This action/service was not included in the 2017-18 LCAP.

2018-19 Actions/Services

Maintain technology services department to provide support and training in key district activities. Department supports range of hardware and software needs within and across school sites. Includes 1.0 FTE Teacher on Special Assignment to develop and implement professional development.

2019-20 Actions/Services

Maintain technology services department to provide support and training in key district activities. Department supports range of hardware and software needs within and across school sites. No longer includes No longer includes 1.0 FTE Teacher on Special Assignment to develop and implement professional development. This position is now included within Action 17. For 2019-20 this action/service also includes the Data Coordinator position which is funded through a Prop 47 grant managed by ACOE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,273,436	\$2,091,779
Source	N/A	LCFF Base (Resource 0000) (Resource 0095)	LCFF Base (Resource 0000) (Resource 0095)
Budget Reference	N/A	LCFF <ul style="list-style-type: none"> Classified Salaries (\$547,331) Benefits (\$184,031) Materials and Supplies (\$70,500) Services (\$857,465) Resource 0095 <ul style="list-style-type: none"> Classified Salaries (\$228,122) Benefits (\$86,987) Materials and Supplies (\$299,000) 	LCFF Base <ul style="list-style-type: none"> Classified Salaries (\$578,475) Benefits (\$211,919) Materials and Supplies (\$35,300) Services (\$650,000) Resource 0095 <ul style="list-style-type: none"> Classified Salaries (\$239,253) Benefits (\$97,832) Materials and Supplies (\$279,000)

Action 20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

N/A

2017-18 Actions/Services

This action/service was not included in the 2017-18 LCAP.

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

New

2018-19 Actions/Services

Maintain Teaching and Learning department to support core curriculum, instruction, and compliance needs within and across school sites. Includes those staff who are funded from non-supplemental and non-restricted resources.

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

Unchanged

2019-20 Actions/Services

Maintain Teaching and Learning department staff to support core curriculum, instruction, and compliance needs within and across school sites. Includes those staff who are funded from non-supplemental and non-restricted resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$833,190	\$868,491
Source	N/A	LCFF Base	LCFF Base
Budget Reference	N/A	<ul style="list-style-type: none"> • Certificated Salaries (\$427,594) • Classified Salaries (\$154,046) • Benefits (\$170,050) • Supplies (\$35,000) • Services (\$46,500) 	<ul style="list-style-type: none"> • Certificated Salaries (\$447,625) • Classified Salaries (\$164,121) • Benefits (\$185,245) • Supplies (\$35,000) • Services (\$46,500)

Action 21

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

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

High Schools (Grades 9-12)

Actions/Services

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

N/A

2017-18 Actions/Services

This action/service was not included in the 2017-18 LCAP.

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

New

2018-19 Actions/Services

Annual subscription to Acellus online courses. Provides students with disabilities increased access to core content, supporting increased graduation and a-g eligibility rates.

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

Modified

2019-20 Actions/Services

Annual subscription to Acellus online courses. Provides students with disabilities increased access to core content, supporting increased graduation and a-g eligibility rates. In 2019-20 the projected cost is significantly higher due to the anticipated sun-setting of a grant subsidy that has lowered the cost to date.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$5,000	\$50,000
Source	N/A	LCFF Base (Resource 0000)	LCFF Base (Resource 0000)
Budget Reference	N/A	Services (\$5,000)	Services (\$50,000)

Action 22

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New

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

Modified

2017-18 Actions/Services

Action/Service was not implemented nor included in LCAP for 2017-18.

2018-19 Actions/Services

Districtwide assessment tool that includes universal screener component, progress monitoring tools, and option to add linked/embedded academic intervention components. Will provide COST teams, other site groups, and individual teachers data to inform appropriate placement in tiered intervention. Will also provide linked options to deliver intervention/additional support.

This action/service is key component of the overall MTSS implementation (Goal 1, Action 5).

2019-20 Actions/Services

Districtwide assessment tool that includes universal screener component, progress monitoring tools, and option to add linked/embedded academic intervention components. Will provide COST teams, other site groups, and individual teachers data to inform appropriate placement in tiered intervention. Will also provide linked options to deliver intervention/additional support. This action/service is key component of the overall MTSS implementation (Goal 1, Action 5).

For 2019-20 the projected cost is \$0. This is due to the district's completion of a three-year contract that resulted in significant savings. This contract was obtained through LCFF Supplemental carryover funds unspent in previous years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$150,000	\$0
Source	N/A	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	N/A	<ul style="list-style-type: none"> Services (\$150,000) 	<ul style="list-style-type: none"> Services (\$0)

Action 23

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New

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

Modified

2017-18 Actions/Services

Action/Service was not implemented nor included in LCAP for 2017-18.

2018-19 Actions/Services

Per board guidance, funds sufficient to add an extra day of professional development to the calendar of all 185 employees within the Alameda Education Association (AEA) have been budgeted. This extra day of PD would be used to deliver training in support of unduplicated student needs including a focus on Universal Design for Learning (UDL) to increase access for all students.

2019-20 Actions/Services

Per board guidance, funds sufficient to add an extra day of professional development to the calendar of all 185 employees within the Alameda Education Association (AEA) have been budgeted. This extra days of PD would be used to deliver training in support of unduplicated student needs including a focus on Universal Design for Learning (UDL) to increase access for all students.

The Board previously anticipated the addition of two (2) days of professional development to 2019-20 but contract negotiations resulted in the ongoing addition of only one (1) day each year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$258,683	\$270,000
Source	N/A	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	N/A	<ul style="list-style-type: none"> Certificated Salaries (\$212,610) Benefits (\$46,073) 	<ul style="list-style-type: none"> Certificated Salaries (\$219,600) Benefits (\$50,400)

Action 24

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

'Low Performing' students as defined by CDE within Low Performing Students Block Grant (LPSBG) descriptions

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

N/A

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

New

2017-18 Actions/Services

Action/Service was not implemented nor included in LCAP for 2017-18.

2018-19 Actions/Services

Action/Service was not implemented nor included in LCAP for 2017-18.

2019-20 Actions/Services

These state grant funds were allocated based upon student outcomes, specifically those students who underperformed on Math/ELA state tests and who were not already receiving special education or supplemental funding. The district will use these funds to:

- Provide PD to expand integrated learning practices across the district
- Expand selected K-5 ELA texts from the current adoption to establish more class sets of targeted texts
- Develop a high school ethnic studies curriculum
- Provide afterschool enrichment/tutoring on site
- Provide instructional technology supports aligned to district screening/diagnostic tool to enable more differentiation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$241,075
Source	N/A	N/A	LPSBG Funds (Resource 7510)
Budget Reference	N/A	N/A	<ul style="list-style-type: none"> • Certificated Salaries (\$66,543) • Benefits (\$15,957) • Materials (\$95,875) • Services (\$50,000) • Indirect (\$12,700)

Action 25

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

All Students

Scope of Services:

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

LEA-wide

Location(s):

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

Island High School

Actions/Services

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

N/A

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

N/A

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

NEW

2017-18 Actions/Services

Action/Service was not implemented nor included in LCAP for 2017-18.

2018-19 Actions/Services

Action/Service was not implemented nor included in LCAP for 2017-18.

2019-20 Actions/Services

As described in the plan summary, Comprehensive Support and Improvement (CSI) funds at Island High School will be used to deepen ongoing work to increase dual enrollment opportunities, CTE pathway access, and other programs that support increased graduation rates and college/work readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$172,442
Source	N/A	N/A	CSI Grant Funding (Resource)
Budget Reference	N/A	N/A	<ul style="list-style-type: none"> • Certificated Salaries (\$59,167) • Benefits (\$14,188) • Materials (\$40,000) • Services (\$50,000) • Indirect (\$9,087)

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2B

Support all English Learners (ELs) in becoming college and work ready

State and/or Local Priorities addressed by this goal:

State Priorities: 2 (Implementation of State Standards), 4 (Pupil Achievement), 7 (Course Access), 8 (Pupil Outcomes)

Identified Need:

A review of districtwide data clearly demonstrates the need for a focused increase of services for English Learners. Alameda Unified is currently focused on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans.

- Improve English Learner (EL) Achievement
- Implementation of State Standards for English Learners

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20																																								
English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP)	<table><tr><td rowspan="2">All EL s</td><td>2015 -16</td><td>2016- 17</td></tr><tr><td>9%</td><td>13.8 %</td></tr></table>	All EL s	2015 -16	2016- 17	9%	13.8 %	<table><tr><th>Group</th><th>Target</th><th>Actual</th></tr><tr><td>All EL</td><td>14%</td><td>11%</td></tr><tr><td>LTEL Fall</td><td>13%</td><td>12%</td></tr><tr><td>LTEL Spring</td><td>14%</td><td>5%</td></tr></table>	Group	Target	Actual	All EL	14%	11%	LTEL Fall	13%	12%	LTEL Spring	14%	5%	<table><tr><th>Group</th><th>Target</th><th>Actual To date*</th></tr><tr><td>All EL</td><td>17%</td><td>11%</td></tr><tr><td>LTEL</td><td>17%</td><td>15%</td></tr></table>	Group	Target	Actual To date*	All EL	17%	11%	LTEL	17%	15%	<table><tr><th>Group</th><th>Target</th></tr><tr><td>All EL</td><td>20%</td></tr><tr><td>LTEL</td><td>20%</td></tr></table>	Group	Target	All EL	20%	LTEL	20%								
	All EL s		2015 -16	2016- 17																																								
		9%	13.8 %																																									
	Group	Target	Actual																																									
All EL	14%	11%																																										
LTEL Fall	13%	12%																																										
LTEL Spring	14%	5%																																										
Group	Target	Actual To date*																																										
All EL	17%	11%																																										
LTEL	17%	15%																																										
Group	Target																																											
All EL	20%																																											
LTEL	20%																																											
	<table><tr><th colspan="2">LTELS</th></tr><tr><td>Fall 2016</td><td>12%</td></tr><tr><td>Spring 2017</td><td>11%</td></tr></table>	LTELS		Fall 2016	12%	Spring 2017	11%		<p><i>*Data shown through Fall 2018. Spring reclassification still in progress as of this writing.</i></p>																																			
LTELS																																												
Fall 2016	12%																																											
Spring 2017	11%																																											
Annual growth target for English Language Proficiency Assessment for California (ELPAC)	<p>Spring 2017 Dashboard: Performance: YELLOW Status: High (80.6%) Change: Declined (-1.6%)</p> <p>Fall 2017 Dashboard: Performance: GREEN Status: High (82.6%) Change: Maintained (-0.5%)</p>	<table><tr><th>ELPAC Proficiency Level</th><th>Percent of students tested</th></tr><tr><td>Well Developed</td><td>55%</td></tr><tr><td>Moderately Developed</td><td>25.8%</td></tr><tr><td>Somewhat Developed</td><td>11.7%</td></tr><tr><td>Beginning Stage</td><td>7.5%</td></tr></table>	ELPAC Proficiency Level	Percent of students tested	Well Developed	55%	Moderately Developed	25.8%	Somewhat Developed	11.7%	Beginning Stage	7.5%	<table><tr><th>ELPAC Proficiency Level</th><th>% of students</th></tr><tr><td>Well Developed</td><td>57%</td></tr><tr><td>Moderately Developed</td><td>28%</td></tr><tr><td>Somewhat Developed</td><td>10%</td></tr><tr><td>Beginning Stage</td><td>5%</td></tr></table>	ELPAC Proficiency Level	% of students	Well Developed	57%	Moderately Developed	28%	Somewhat Developed	10%	Beginning Stage	5%	Specific targets will be developed following the state’s release of performance level measures on the California School Dashboard. Until then, ELPAC results will be reported as they become available.																				
		ELPAC Proficiency Level	Percent of students tested																																									
		Well Developed	55%																																									
		Moderately Developed	25.8%																																									
Somewhat Developed	11.7%																																											
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Somewhat Developed	10%																																											
Beginning Stage	5%																																											
Percentage of non- LTEL English Learners who are at- risk of becoming LTELS (% of English Learners who are in their 5 th year of English Learner status)	<table><tr><th>Grade Span</th><th>2016-17</th></tr><tr><td>K-5</td><td>9%</td></tr><tr><td>6-8</td><td>7%</td></tr><tr><td>9-12</td><td>10%</td></tr></table>	Grade Span	2016-17	K-5	9%	6-8	7%	9-12	10%	<table><tr><th>Grade Span</th><th>Target</th><th>Actual</th></tr><tr><td>K-5</td><td>8%</td><td>12%</td></tr><tr><td>6-8</td><td>6%</td><td>3%</td></tr><tr><td>9-12</td><td>12%</td><td>5%</td></tr></table>	Grade Span	Target	Actual	K-5	8%	12%	6-8	6%	3%	9-12	12%	5%	<table><tr><th>Grade Span</th><th>Target</th><th>Actual</th></tr><tr><td>K-5</td><td>8%</td><td>10%</td></tr><tr><td>6-8</td><td>2%</td><td>9%</td></tr><tr><td>9-12</td><td>4%</td><td>4%</td></tr></table>	Grade Span	Target	Actual	K-5	8%	10%	6-8	2%	9%	9-12	4%	4%	<table><tr><th>Grade Span</th><th>Target</th></tr><tr><td>K-5</td><td>6%</td></tr><tr><td>6-8</td><td>5%</td></tr><tr><td>9-12</td><td>3%</td></tr></table>	Grade Span	Target	K-5	6%	6-8	5%	9-12	3%
	Grade Span	2016-17																																										
	K-5	9%																																										
	6-8	7%																																										
9-12	10%																																											
Grade Span	Target	Actual																																										
K-5	8%	12%																																										
6-8	6%	3%																																										
9-12	12%	5%																																										
Grade Span	Target	Actual																																										
K-5	8%	10%																																										
6-8	2%	9%																																										
9-12	4%	4%																																										
Grade Span	Target																																											
K-5	6%																																											
6-8	5%																																											
9-12	3%																																											

Metrics/ Indicators	Baseline			2017-18			2018-19			2019-20																																			
English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in setting with English-only peers	<table><tr><th>Grade Span</th><th>2015- 16</th><th>2016- 17</th></tr><tr><td>K-5</td><td>89%</td><td>98.3%</td></tr><tr><td>6-12</td><td>63%</td><td>76.3%</td></tr></table>			Grade Span	2015- 16	2016- 17	K-5	89%	98.3%	6-12	63%	76.3%	<table><tr><th>Grade Span</th><th>Target</th><th>Actual</th></tr><tr><td>K-5</td><td>98.5%</td><td>98.3%</td></tr><tr><td>6-12</td><td>78%</td><td>97%</td></tr></table>			Grade Span	Target	Actual	K-5	98.5%	98.3%	6-12	78%	97%	<table><tr><th>Grade Span</th><th>Target</th><th>Actual</th></tr><tr><td>K-5</td><td>99%</td><td>98%</td></tr><tr><td>6-12</td><td>98%</td><td>98%</td></tr></table>			Grade Span	Target	Actual	K-5	99%	98%	6-12	98%	98%	<table><tr><th>Grade Span</th><th>Target</th></tr><tr><td>K-5</td><td>100%</td></tr><tr><td>6-12</td><td>100%</td></tr></table>			Grade Span	Target	K-5	100%	6-12	100%
	Grade Span	2015- 16	2016- 17																																										
	K-5	89%	98.3%																																										
	6-12	63%	76.3%																																										
Grade Span	Target	Actual																																											
K-5	98.5%	98.3%																																											
6-12	78%	97%																																											
Grade Span	Target	Actual																																											
K-5	99%	98%																																											
6-12	98%	98%																																											
Grade Span	Target																																												
K-5	100%																																												
6-12	100%																																												
English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards	<table><tr><th>Grade Span</th><th>2015- 16</th><th>2016- 17</th></tr><tr><td>K-5</td><td>57.3%</td><td>62.8%</td></tr><tr><td>6-12</td><td>38%</td><td>63.2%</td></tr></table>			Grade Span	2015- 16	2016- 17	K-5	57.3%	62.8%	6-12	38%	63.2%	<table><tr><th>Grade Span</th><th>Target</th><th>Actual</th></tr><tr><td>K-5</td><td>85%</td><td>70%</td></tr><tr><td>6-12</td><td>85%</td><td>61%</td></tr></table>			Grade Span	Target	Actual	K-5	85%	70%	6-12	85%	61%	<table><tr><th>Grade Span</th><th>Target</th><th>Actual</th></tr><tr><td>K-5</td><td>98%</td><td>92%</td></tr><tr><td>6-12</td><td>98%</td><td>80%</td></tr></table>			Grade Span	Target	Actual	K-5	98%	92%	6-12	98%	80%	<table><tr><th>Grade Span</th><th>Target</th></tr><tr><td>K-5</td><td>100%</td></tr><tr><td>6-12</td><td>100%</td></tr></table>			Grade Span	Target	K-5	100%	6-12	100%
	Grade Span	2015- 16	2016- 17																																										
	K-5	57.3%	62.8%																																										
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K-5	85%	70%																																											
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K-5	98%	92%																																											
6-12	98%	80%																																											
Grade Span	Target																																												
K-5	100%																																												
6-12	100%																																												

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

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

Limited to Unduplicated Student Groups

Location(s):

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

Title 1 Schools, Targeted English Learners Districtwide

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. 4-week summer school program to targeted English Learners and Title I students. Includes math camps offered in collaboration with Math Initiative.

2018-19 Actions/Services

Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. 4-week summer school program to targeted English Learners and Title I students. Includes math camps offered in collaboration with Math Initiative.

2019-20 Actions/Services

Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. 4-week summer school program to targeted English Learners and Title I students. Includes math camps offered in collaboration with Math Initiative.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,035	\$150,174	\$168,210
Source	LCFF Supplemental (Res. 0002) Title 1 (Res. 3010) Program Codes: 1057, 1058	LCFF Supplemental (Resource 0002) Title 1 (Resource 3010) Program Codes 1057, 1058	LCFF Supplemental (Resource 0002) Title 1 (Resource 3010) Program Codes 1057, 1058
Budget Reference	<p>Title I</p> <ul style="list-style-type: none"> • Certificated Salaries (\$62,739) • Benefits (\$12,435) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> • Certificated Salaries (\$32,542) • Classified Salaries (\$23,840) • Benefits (\$12,979) • Materials and Supplies (\$5,000) • 	<p>Title I</p> <ul style="list-style-type: none"> • Certificated Salaries (\$62,739) • Benefits (\$12,435) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> • Certificated Salaries (\$32,053) • Classified Salaries (\$27,331) • Benefits (\$10,116) • Materials and Supplies (\$5,000) • Services (\$500) 	<p>Title I</p> <ul style="list-style-type: none"> • Certificated Salaries (\$46,046) • Benefits (\$10,571) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> • Certificated Salaries (\$61,480) • Classified Salaries (\$27,224) • Benefits (\$17,389) • Materials and Supplies (\$5,000) • Services (\$500)

Action 2

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program.

2018-19 Actions/Services

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program. Per the Board of Education's prioritization process discussed in the Engagement Section, the FTE in this action has been reduced from 12.0 in 2017-18 to 4.0 in 2018-19.

2019-20 Actions/Services

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program. Per the Board of Education's prioritization process discussed in the Engagement Section, the FTE in this action has been reduced from 12.0 in 2017-18 to 4.0 in 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,024,835	\$325,400	\$470,766
Source	LCFF Supplemental (Res. 0002)	LCFF Supplemental (Resource 0002, Program 1060)	LCFF Supplemental (Resource 0002, Program 1060)
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$800,233) Benefits (\$224,602) 	<ul style="list-style-type: none"> Certificated Salaries (\$238,471) Benefits (\$86,929) 	<ul style="list-style-type: none"> Certificated Salaries (\$374,086) Benefits (\$96,680)

Action 3

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.

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

Unchanged

2018-19 Actions/Services

Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.

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

Unchanged

2019-20 Actions/Services

Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$151,673	\$153,893	\$161,562
Source	LCFF Supplemental (Res. 0002)	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$120,723) Benefits (\$30,950) 	<ul style="list-style-type: none"> Certificated Salaries (\$120,724) Benefits (\$33,169) 	<ul style="list-style-type: none"> Certificated Salaries (\$127,168) Benefits (\$34,394)

Action 4

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group	All Schools
Actions/Services Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction. Funds also used to provide supplemental materials/supplies to English Learner Program.	Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction. Funds also used to provide supplemental materials/supplies to English Learner Program.	Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction. Funds also used to provide supplemental materials/supplies to English Learner Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$163,600	\$159,625	\$143,990
Source	Title III (Res. 4203)	Title III (Res. 4203)	Title III (Res. 4203)
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$37,315) Benefits (\$7,396) Materials and Supplies (\$50,000) Services (\$53,889) Travel and Conference (\$15,000) 	<ul style="list-style-type: none"> Certificated Salaries (\$36,985) Benefits (\$8,015) Materials and Supplies (\$61,496) Services (\$50,000) Indirect (\$3,129) 	<ul style="list-style-type: none"> Certificated Salaries (\$37,025) Benefits (\$8,499) Materials and Supplies (\$43,850) Services (\$45,000) Indirect (\$9,616)

Action 5

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

Limited to Unduplicated Student Groups

Location(s):

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

Secondary Schools (Grades 6-12)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.

2018-19 Actions/Services

Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.

2019-20 Actions/Services

Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$629,982	\$650,890	\$676,963
Source	LCFF Supplemental (Res. 0002) Program 1076	LCFF Supplemental (Resource 0002, Program 1076)	LCFF Supplemental (Resource 0002, Program 1076)
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$468,695) Benefits (\$161,287) 	<ul style="list-style-type: none"> Certificated Salaries (\$503,975) Benefits (\$146,915) 	<ul style="list-style-type: none"> Certificated Salaries (\$524,022) Benefits (\$152,941)

Action 6

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

Franklin Elementary, Love Elementary, Paden Elementary, Ruby Bridges Elementary, Lincoln Middle School, Alameda High School, ASTI

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Supplemental resources for English Learner instruction. Site-determined funding to provide supplemental instructional materials, bilingual paraprofessional staffing, teacher time (hourly and substitute), and additional program resources to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners. See next section for specific description of site expenditures.

Site Budget Reference Codes: BF3-4, O1-2, P1-2, RB4, LMS1-3, WMS4

2018-19 Actions/Services

Supplemental resources for English Learner instruction. Includes actions/services funded by site-directed LCFF Supplemental funding to support English Learner program.

Site Budget Reference Codes: F1, H1, P2, RB2, LMS2-4, ASTI2, AHS1

2019-20 Actions/Services

Supplemental resources for English Learner instruction. Includes actions/services funded by site-directed LCFF Supplemental funding to support English Learner program.

Site Budget Reference Codes: F1, L1, P1, RB2, ASTI2, AHS1, IHS4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$169,336	\$201,048	\$181,345
Source	LCFF Supplemental (Res. 0002)	LCFF Supplemental (Res. 0002)	LCFF Supplemental (Res. 0002)
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$48,845) Classified Salaries (\$72,022) Benefits (\$32,797) Materials and Supplies (\$15,672) 	<ul style="list-style-type: none"> Certificated Salaries (\$41,420) Classified Salaries (\$95,289) Benefits (\$44,327) Materials and Supplies (\$11,112) Services (\$8,900) 	<ul style="list-style-type: none"> Certificated Salaries (\$36,556) Classified Salaries (\$89,323) Benefits (\$46,809) Materials and Supplies (\$5,357) Services (\$3,300)

Action 7

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Maintain staffing and services to administer English Language Proficiency Assessments for California (ELPAC).

2018-19 Actions/Services

Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Maintain staffing and services to administer English Language Proficiency Assessments for California (ELPAC).

2019-20 Actions/Services

Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Maintain staffing and services to administer English Language Proficiency Assessments for California (ELPAC). In 2019-20 this action/service includes the ELD Testing Specialist 1.0 FTE position to establish a more aligned accounting of this action/service.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,765	\$39,000	\$114,308
Source	LCFF Base (Res. 0000) Program Code: 1055	LCFF Base (Resource 0000, Program 1055)	LCFF Base (Resource 0000, Program 1055)
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$11,620) Classified Salaries (\$19,500) Benefits (\$7,645) 	<ul style="list-style-type: none"> Certificated Salaries (\$11,506) Classified Salaries (\$22,403) Benefits (\$5,091) 	<ul style="list-style-type: none"> Certificated Salaries (\$11,385) Classified Salaries (\$78,012) Benefits (\$24,911)

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.
(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

Support parents/guardian development as knowledgeable partners and effective advocates for student success

State and/or Local Priorities addressed by this goal:

State Priorities: 3 (Parental Involvement)

Identified Need:

- AUSD is committed to engaging the parent/guardian community in partnership to improve outcomes for all students.
- Improve efforts to seek input from parents/guardians to support informed district/school targeted supports
 - Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
 - Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20																																																		
Percentage of parents/guardians completing survey* reporting that their school actively seeks the input of parents before making important decisions (% marking ‘Strongly Agree’ or ‘Agree’)	<table><tr><td>Group</td><td>2016-17</td></tr><tr><td>All</td><td>62%</td></tr><tr><td>EL</td><td>74%</td></tr><tr><td>SED</td><td>65%</td></tr><tr><td>SpED</td><td>57%</td></tr></table>	Group	2016-17	All	62%	EL	74%	SED	65%	SpED	57%	<table><tr><td>Group</td><td>Target</td><td>Actual</td></tr><tr><td>All</td><td>67%</td><td>62%</td></tr><tr><td>EL</td><td>77%</td><td>79%</td></tr><tr><td>SED</td><td>69%</td><td>73%</td></tr><tr><td>SpED</td><td>64%</td><td>69%</td></tr></table>	Group	Target	Actual	All	67%	62%	EL	77%	79%	SED	69%	73%	SpED	64%	69%	<table><tr><td>Group</td><td>Target</td><td>Actual</td></tr><tr><td>All</td><td>70%</td><td>61%</td></tr><tr><td>EL</td><td>80%</td><td>TBD</td></tr><tr><td>SED</td><td>72%</td><td>TBD</td></tr><tr><td>SpED</td><td>67%</td><td>TBD</td></tr></table>	Group	Target	Actual	All	70%	61%	EL	80%	TBD	SED	72%	TBD	SpED	67%	TBD	<table><tr><td>Group</td><td>Target</td></tr><tr><td>All</td><td>73%</td></tr><tr><td>EL</td><td>85%</td></tr><tr><td>SED</td><td>79%</td></tr><tr><td>SpED</td><td>75%</td></tr></table>	Group	Target	All	73%	EL	85%	SED	79%	SpED	75%
Group	2016-17																																																					
All	62%																																																					
EL	74%																																																					
SED	65%																																																					
SpED	57%																																																					
Group	Target	Actual																																																				
All	67%	62%																																																				
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Group	Target	Actual																																																				
All	70%	61%																																																				
EL	80%	TBD																																																				
SED	72%	TBD																																																				
SpED	67%	TBD																																																				
Group	Target																																																					
All	73%																																																					
EL	85%																																																					
SED	79%																																																					
SpED	75%																																																					
Percentage of parents/guardians completing survey* reporting that parents feel welcome to participate at their school (% marking ‘Strongly Agree’ or ‘Agree’)	<table><tr><td>Group</td><td>2016-17</td></tr><tr><td>All</td><td>78%</td></tr><tr><td>EL</td><td>85%</td></tr><tr><td>SED</td><td>77%</td></tr><tr><td>SpED</td><td>78%</td></tr></table>	Group	2016-17	All	78%	EL	85%	SED	77%	SpED	78%	<table><tr><td>Group</td><td>Target</td><td>Actual</td></tr><tr><td>All</td><td>83%</td><td>84%</td></tr><tr><td>EL</td><td>88%</td><td>91%</td></tr><tr><td>SED</td><td>82%</td><td>87%</td></tr><tr><td>SpED</td><td>83%</td><td>85%</td></tr></table>	Group	Target	Actual	All	83%	84%	EL	88%	91%	SED	82%	87%	SpED	83%	85%	<table><tr><td>Group</td><td>Target</td><td>Actual</td></tr><tr><td>All</td><td>86%</td><td>86%</td></tr><tr><td>EL</td><td>90%</td><td>TBD</td></tr><tr><td>SED</td><td>85%</td><td>TBD</td></tr><tr><td>SpED</td><td>86%</td><td>TBD</td></tr></table>	Group	Target	Actual	All	86%	86%	EL	90%	TBD	SED	85%	TBD	SpED	86%	TBD	<table><tr><td>Group</td><td>Target</td></tr><tr><td>All</td><td>89%</td></tr><tr><td>EL</td><td>93%</td></tr><tr><td>SED</td><td>90%</td></tr><tr><td>SpED</td><td>89%</td></tr></table>	Group	Target	All	89%	EL	93%	SED	90%	SpED	89%
Group	2016-17																																																					
All	78%																																																					
EL	85%																																																					
SED	77%																																																					
SpED	78%																																																					
Group	Target	Actual																																																				
All	83%	84%																																																				
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SED	82%	87%																																																				
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Group	Target	Actual																																																				
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EL	90%	TBD																																																				
SED	85%	TBD																																																				
SpED	86%	TBD																																																				
Group	Target																																																					
All	89%																																																					
EL	93%																																																					
SED	90%																																																					
SpED	89%																																																					
Percentage of parents/guardians completing survey* reporting that they have participated in one or more of the following (school or class event, general school meeting, PTA meeting, school committee, school fundraiser) or served as a school volunteer	<table><tr><td>Group</td><td>2016-17</td></tr><tr><td>All</td><td>90%</td></tr><tr><td>EL</td><td>89%</td></tr><tr><td>SED</td><td>87%</td></tr><tr><td>SpED</td><td>92%</td></tr></table>	Group	2016-17	All	90%	EL	89%	SED	87%	SpED	92%	<table><tr><td>Group</td><td>Target</td><td>Actual</td></tr><tr><td>All</td><td>91%</td><td>94%</td></tr><tr><td>EL</td><td>91%</td><td>96%</td></tr><tr><td>SED</td><td>89%</td><td>95%</td></tr><tr><td>SpED</td><td>93%</td><td>96%</td></tr></table>	Group	Target	Actual	All	91%	94%	EL	91%	96%	SED	89%	95%	SpED	93%	96%	<table><tr><td>Group</td><td>Target</td><td>Actual</td></tr><tr><td>All</td><td>95%</td><td>TBD</td></tr><tr><td>EL</td><td>92%</td><td>TBD</td></tr><tr><td>SED</td><td>91%</td><td>TBD</td></tr><tr><td>SpED</td><td>94%</td><td>TBD</td></tr></table>	Group	Target	Actual	All	95%	TBD	EL	92%	TBD	SED	91%	TBD	SpED	94%	TBD	<table><tr><td>Group</td><td>Target</td></tr><tr><td>All</td><td>96%</td></tr><tr><td>EL</td><td>98%</td></tr><tr><td>SED</td><td>97%</td></tr><tr><td>SpED</td><td>98%</td></tr></table>	Group	Target	All	96%	EL	98%	SED	97%	SpED	98%
Group	2016-17																																																					
All	90%																																																					
EL	89%																																																					
SED	87%																																																					
SpED	92%																																																					
Group	Target	Actual																																																				
All	91%	94%																																																				
EL	91%	96%																																																				
SED	89%	95%																																																				
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All	95%	TBD																																																				
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EL	98%																																																					
SED	97%																																																					
SpED	98%																																																					

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.

2018-19 Actions/Services

Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community. In 2018-19 the FTE for this position will be changed from 1.0 FTE to 0.8 FTE.

2019-20 Actions/Services

Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community. It was anticipated that this position would be 0.8 in 2018-19 but it was restored to 1.0 prior to the start of the school year and will continue at 1.0 FTE for the 2019-20 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$147,854	\$124,030	\$167,061
Source	ASES Grant (Res 6010) LCFF Supplemental (Res. 0002)	ASES Grant (Resource 6010) LCFF Supplemental (Resource 0002)	ASES Grant (Resource 6010) LCFF Supplemental (Resource 0002)
Budget Reference	ASES Grant <ul style="list-style-type: none"> Classified Salaries (\$57,951) Benefits (\$15,976) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$57,951) Benefits (\$15,976) 	ASES Grant <ul style="list-style-type: none"> Classified Salaries (\$44,896) Benefits (\$17,119) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$44,896) Benefits (\$17,119) 	ASES Grant <ul style="list-style-type: none"> Classified Salaries (\$48,278) Benefits (\$19,055) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$71,666) Benefits (\$28,062)

Action 2

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program.

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

Unchanged

2018-19 Actions/Services

Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program.

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

Modified

2019-20 Actions/Services

Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program. Certificated Salaries have been added to reflect the occasional translation of materials by existing certificated staff. All materials continue to be available in multiple languages.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,112	\$49,965	\$33,000
Source	LCFF Supplemental (Res. 0002) Program 1066	LCFF Supplemental (Resource 0002, Program 1066)	LCFF Supplemental (Resource 0002, Program 1066)
Budget Reference	<ul style="list-style-type: none"> Classified Salaries (\$15,000) Benefits (\$4,112) Materials and Supplies (\$10,000) Professional Services (\$50,000) 	<ul style="list-style-type: none"> Classified Salaries (\$10,000) Benefits (\$2,965) Supplies (\$12,000) Services (\$25,000) 	<ul style="list-style-type: none"> Certificated Salaries (\$814) Classified Salaries (\$5,355) Benefits (\$831) Materials and Supplies (\$10,000) Services (\$16,000)

Action 3

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools, with specific focus on those schools that exceed 15% primary language requirement.

Actions/Services

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

Unchanged

2017-18 Actions/Services

Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.

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

Unchanged

2018-19 Actions/Services

Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.

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

Unchanged

2019-20 Actions/Services

Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,996	\$35,186	\$35,991
Source	Title III (Res. 4201)	Title III (Resource 4201, Program 1085)	Title III (Resource 4201, Program 1085)
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$4,200) Classified Salaries (\$6,280) Benefits (\$2,552) Professional Services (\$14,510) Indirect (\$1,454) 	<ul style="list-style-type: none"> Certificated Salaries (\$4,109) Classified Salaries (\$7,169) Benefits (\$1,722) Services (\$22,186) 	<ul style="list-style-type: none"> Certificated Salaries (\$4,065) Classified Salaries (\$7,140) Benefits (\$1,795) Professional Services (\$22,991)

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Pregnant/Parenting Students

Location(s):

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

All Schools (Program is located as Island High School but is open to students from all schools)

Actions/Services

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

Unchanged

2017-18 Actions/Services

Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. Includes 2.0 FTE for program teachers and other operational needs.

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

Unchanged

2018-19 Actions/Services

Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. Includes 2.0 FTE for program teachers and other operational needs.

Site Budget Reference Code: IHS5

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

Unchanged

2019-20 Actions/Services

Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. Includes 2.0 FTE for program teachers and other operational needs.

Site Budget Reference Code: IHS5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,602	\$137,802	\$147,591
Source	LCFF Supplemental (Res. 0002) Program 1067	LCFF Supplemental (Res. 0002) Program 1067	LCFF Supplemental (Res. 0002) Program 1067
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$96,802) Benefits (\$20,474) Materials and Supplies (\$2,693) Professional Services (\$250) 	<ul style="list-style-type: none"> Certificated Salaries (\$98,438) Benefits (\$36,731) Materials and Supplies (\$2,000) Services (\$250) 	<ul style="list-style-type: none"> Certificated Salaries (\$107,440) Benefits (\$37,518) Materials and Supplies (\$2,000) Services (\$633)

Action 5

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Love Elementary School, Paden Elementary School, Ruby Bridges Elementary School, Wood Middle School

Actions/Services

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

Modified

2017-18 Actions/Services

Site-based actions/services to promote parent/guardian involvement of low income pupils.

Site Budget Reference Codes: IHS2

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

Modified

2018-19 Actions/Services

Site-based actions/services to promote parent/guardian involvement of low income pupils. Includes parent liaison positions to act as resource for parents/guardians within Title 1 schools. Previously this work was funded through Professional Service Agreements. Beginning in 2018-19 the intent is to establish a formal job description or utilize an existing description that aligns to the identified work.

Site Budget Reference Code: IHS3

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

Modified

2019-20 Actions/Services

Site-based actions/services to promote parent/guardian involvement of low income pupils. Includes parent liaison positions to act as resource for parents/guardians within Title 1 schools. Previously this work was funded through Professional Service Agreements. Beginning in 2018-19 the intent is to establish a formal job description or utilize an existing description that aligns to the identified work.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Title 1 Program: \$51,300	\$55,300	\$83,857
Source	Title 1 (Res. 3010) LCFF Supplemental (Res. 0002) Program 1052	Title 1 (Res. 3010) LCFF Supplemental (Res. 0002) Program 1052	Title 1 (Res. 3010) LCFF Supplemental (Res. 0002) Program 1052
Budget Reference	Title 1 • Services (\$50,000) LCFF Supplemental • Professional Services (\$1,300)	Title 1 • Classified Salaries (\$41,650) • Benefits (\$12,350) LCFF Supplemental • Services (\$1,300)	Title 1 • Classified Salaries (\$62,520) • Benefits (\$20,037) LCFF Supplemental • Services (\$1,300)

Action 6

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Encinal Junior/Senior High School

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide range of site-based services to support Family Engagement and implement site Equity vision. Funds a 1.0 FTE Equity and Family Engagement Coordinator.

Site Budget Reference Code: EJSBS 1

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

Unchanged

2018-19 Actions/Services

Beginning in 2018-19 Encinal Junior/Senior High School will no longer fund this position. Funds have been repurposed towards other case management/counseling FTE to support MTSS implementation.

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

Unchanged

2019-20 Actions/Services

Beginning in 2018-19 Encinal Junior/Senior High School will no longer fund this position. Funds have been repurposed towards other case management/counseling FTE to support MTSS implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,271	\$0	\$0
Source	LCFF Supplemental (Res. 0002)	N/A	N/A
Budget Reference	<ul style="list-style-type: none"> Classified Salary (\$67,723) Benefits (\$17,548) 	N/A	N/A

Goals, Actions, & Services

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

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

Unchanged

Goal 4

Ensure that all students have access to basic services

State and/or Local Priorities addressed by this goal:

State Priorities: 1 (Basic Services)

Identified Need:

A review of Alameda’s data in the areas of basic services indicates that, broadly, AUSD is providing students with quality teaching staff, adequate materials, and a safe learning environment. However, it is AUSD’s goal to continuously improve the conditions for learning beyond the minimum standard and the district will continue to strive toward maximizing the quality of basic services.

- Maintenance of a highly qualified teaching staff. As specified through the recent differentiated assistance process, the recruitment and retention of qualified Special Education teachers is a particular need.
- Provision of adequate instructional materials
- Maintenance of a safe learning environment

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2018-19	2019-20	2020-21
Credentialing: % of teachers fully credentialed and highly qualified	97% (2015-16) 95% (2016-17)	Target: 96% Actual: 97.9%	Target: 98% Actual: 95.3%	Target: 99%
English Learner (EL) Authorization: % of teachers qualified to teach ELs	98.8% (2015-16) 99.8% (2016-17)	Target: 100% Actual: 98.8%	Target: 100% Actual: 99.5%	Target: 100%
Assignment: % of teachers appropriately assigned	99% (2015-16) 99% (2016-17)	Target: 100% Actual: 99%	Target: 100% Actual: 99%	Target: 100%
Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year	0 (2015-16) 0 (2016-17)	Target: 0 Actual: 0	Target: 0 Actual as of 5.1.19: 0	Target: 0
Facilities Rating: % of school sites scoring at least 'good' using Facilities Inspection Tool (FIT)	100% (2015-16) 100% (2016-17)	Target: 100% Actual: 100%	Target: 100% Actual: 100%	Target: 100%

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. *(Does not include specialized facilities funds such as the recently passed Facilities Bond)*

2018-19 Actions/Services

Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. *(Does not include specialized facilities funds such as the recently passed Facilities Bond)*

2019-20 Actions/Services

Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. *(Does not include specialized facilities funds such as the recently passed Facilities Bond)*

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,687,844	\$10,308,001	\$9,802,823
Source	LCFF Base (Res 0000) Routine Restricted Maintenance (Res 8150) Parcel Tax (9500)	LCFF Base (Resource 0000) Routine Restricted Maintenance (Resource 8150)	LCFF Base (Resource 0000) Routine Restricted Maintenance (Resource 8150)
Budget Reference	<p>LCFF Base</p> <ul style="list-style-type: none"> Classified Salaries (\$3,270,759) Benefits (\$1,018,071) Supplies (\$190,000) Professional Services (\$2,944,550) Capital Outlay (\$50,000) <p>Routine Restricted Maintenance</p> <ul style="list-style-type: none"> Classified Salaries (\$1,089,604) Benefits (\$366,715) Supplies (\$1,304,896) Professional Services (\$150,000) Capital Outlay (\$200,000) <p>Parcel Tax</p> <ul style="list-style-type: none"> Classified Salaries (\$79,653) Benefits (\$23,596) 	<p>LCFF Base</p> <ul style="list-style-type: none"> Classified Salaries (\$3,218,148) Benefits (\$1,022,522) Supplies (\$210,000) Professional Services (\$2,910,103) <p>Routine Restricted Maintenance</p> <ul style="list-style-type: none"> Classified Salaries (\$1,268,826) Benefits (\$441,685) Supplies (\$568,000) Professional Services (\$668,717) Capital Outlay (\$200,000) 	<p>LCFF Base</p> <ul style="list-style-type: none"> Classified Salaries (\$3,521,379) Benefits (\$1,149,069) Supplies (\$210,000) Professional Services (\$2,889,478) <p>Routine Restricted Maintenance</p> <ul style="list-style-type: none"> Classified Salaries (\$1,398,349) Benefits (\$509,721) Other (\$124,827)

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.

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

Unchanged

2018-19 Actions/Services

Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.

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

Unchanged

2019-20 Actions/Services

Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$526,195	\$554,320	\$1,100,000
Source	Restricted Lottery (Res. 6300) Parcel Tax (Res. 9500)	Restricted Lottery (Res. 6300) Parcel Tax (Res. 9500)	Restricted Lottery (Res. 6300) Parcel Tax (Res. 9500)
Budget Reference	Restricted Lottery: • Books and Materials (\$426,195) Parcel Tax: • Books and Materials (\$100,000)	Restricted Lottery: • Books and Materials (\$454,320) Parcel Tax: • Books and Materials (\$100,000)	Restricted Lottery: • Books and Materials (\$1,000,000) Parcel Tax: • Books and Materials (\$100,000)

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes Beginning Teacher Support and Assistance (BTSA) and Peer Assistance and Review (PAR) programs.

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

Modified

2018-19 Actions/Services

Maintain Human Resource Department to support the recruitment and retention of high quality staff across all job types. Includes provision to new teachers of a high-quality induction program and to continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes budget for substitutes.

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

Unchanged

2019-20 Actions/Services

Maintain Human Resource Department to support the recruitment and retention of high quality staff across all job types. Includes provision to new teachers of a high-quality induction program and to continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes budget for substitutes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$256,958	\$3,015,217	\$3,127,558
Source	Educator Effectiveness Grant (Res 6264) Title II (Res. 4035) Program Code: 1072	LCFF Base (Resource 0000)	LCFF Base (Resource 0000)
Budget Reference	Educator Effectiveness Grant <ul style="list-style-type: none"> Certificated Salaries (\$183,806) Benefits (\$49,852) Title II <ul style="list-style-type: none"> Professional Services (\$23,300) 	LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$1,342,054) Classified Salaries (\$722,470) Benefits (\$838,493) Supplies (\$19,600) Professional Services (\$92,600) 	LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$1,562,688) Classified Salaries (\$702,902) Benefits (\$609,365) Supplies (\$17,750) Professional Services (\$234,853)

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain a highly-qualified and appropriately assigned teaching workforce.

**This action/service reports the TOTAL salaries and benefits (NOT including hourly, substitute release, or department stipends) for teachers. It also does NOT include teachers within special education, as those staff are represented in another action. It does include limited redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts. This action/services represents 392.28 FTE.*

2018-19 Actions/Services

Maintain a highly-qualified and appropriately assigned teaching workforce.

**This action/service reports the TOTAL salaries and benefits (NOT including hourly, substitute release, or department stipends) for teachers. It also does NOT include teachers within special education, as those staff are represented in another action. It does include limited redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.*

2019-20 Actions/Services

Maintain a highly-qualified and appropriately assigned teaching workforce.

**This action/service reports the TOTAL salaries and benefits (NOT including hourly, substitute release, or department stipends) for teachers. It also does NOT include teachers within special education, as those staff are represented in another action. It does include limited redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.*

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,222,699	\$39,263,367	\$39,857,320
Source	LCFF Base (Res. 0000) Parcel Tax (Res. 9500)	LCFF Base (Resource 0000) Parcel Tax (Resource 9500) Restricted Lottery (Resource 1100) Education Protection Account (Resource 1400)	LCFF Base (Resource 0000) Parcel Tax (Resource 9500) Restricted Lottery (Resource 1100) Education Protection Account (Resource 1400)
Budget Reference	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$23,302,904) • Benefits (\$6,210,968)) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$7,097,204) • Benefits (\$1,611,623) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$13,779,017) • Benefits (\$3,791,784) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$8,030,519) • Benefits (\$1,901,055) Restricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$173,446) • Benefits (\$37,592) Education Protection Account (EPA) <ul style="list-style-type: none"> • Certificated Salaries (\$8,913,328) • Benefits (\$2,636,626) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$22,445,477) • Benefits (\$6,377,711) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$8,374,712) • Benefits (\$2,054,523) Restricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$429,433) • Benefits (\$175,464) Education Protection Account (EPA) <ul style="list-style-type: none"> • Certificated Salaries (\$TBD) • Benefits (\$TBD)

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Includes PD in instructional technology and core subject areas. Funding provides teacher hourly, substitute release, and PD materials as needed.

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

Unchanged

2018-19 Actions/Services

Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Funding provides teacher hourly, substitute release, and PD materials as needed. Amount of funding available for this action/service has decreased substantially following reductions in the district allocation of this federal funding stream.

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

Unchanged

2019-20 Actions/Services

Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Funding provides teacher hourly, substitute release, and PD materials as needed. Amount of funding available for this action/service has decreased substantially following reductions in the district allocation of this federal funding stream.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$18,000	\$25,000
Source	Title II (Res. 4035) Program code: 1086	Title II (Res. 4035) Program code: 1086	Title II (Resource 4035, Program 1086)
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$37,978) Benefits (\$7,022) Materials and Supplies (\$5,000) 	<ul style="list-style-type: none"> Certificated Salaries (\$14,794) Benefits (\$3,206) 	<ul style="list-style-type: none"> Certificated Salaries (\$20,331) Benefits (\$4,669)

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development.

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

Modified

2018-19 Actions/Services

Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development. During the spring 2018 Board budget prioritization process the discretionary per pupil allocation for school sites was reduced by 25%.

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

Unchanged

2019-20 Actions/Services

Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development. During the spring 2018 Board budget prioritization process the discretionary per pupil allocation for school sites was reduced by 25%.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$936,457	\$876,829	\$657,721
Source	LCFF Base (Res. 0001)	LCFF Base (Resource 0001)	LCFF Base (Resource 0001)
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries (\$108,528) Classified Salaries (\$101,356) Benefits (\$59,093) Materials and Supplies (\$382,310) Services (\$285,170) 	<ul style="list-style-type: none"> Certificated Salaries (\$184,453) Classified Salaries (\$55,540) Benefits (\$65,787) Materials and Supplies (\$393,114) Services (\$177,935) 	<ul style="list-style-type: none"> Certificated Salaries (\$58,225) Classified Salaries (\$77,697) Benefits (\$45,689) Materials and Supplies (\$274,760) Services (\$201,350)

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

New

2017-18 Actions/Services

Provide basic support services to students, families, and staff through staffing of front office staff (office managers, site secretaries, attendance clerks, etc...).

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

Modified

2018-19 Actions/Services

Provide basic support services to students, families, and staff through staffing of front office staff (Administration, Office managers, Site secretaries, Attendance clerks, etc...).

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

Modified

2019-20 Actions/Services

Provide basic support services to students, families, and staff through staffing of front office staff (Administration, Office managers, Site secretaries, Attendance clerks, etc...).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,859,272	\$6,856,017	\$6,622,630
Source	LCFF Base (Res 0000 and 0001) Parcel Tax (Res 9500)	LCFF Base (Resource 0000)	LCFF Base (Resource 0000)
Budget Reference	LCFF Base <ul style="list-style-type: none"> Classified Salaries (\$1,847,772) Benefits (\$693,824) Parcel Tax <ul style="list-style-type: none"> Classified Salaries (\$237,418) Benefits (\$80,258) 	LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$2,767,719) Classified Salaries (\$2,487,461) Benefits (\$1,600,837) 	LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$2,940,404) Classified Salaries (\$2,075,203) Benefits (\$1,607,023)

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.

Note: This item includes redundancy with regards to other actions/services that involve similar staff (most notably psychologists). The teacher FTE included in this action/service are not redundant to Action 4 within this same goal.

2018-19 Actions/Services

Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.

Note: This item includes redundancy with regards to other actions/services that involve similar staff (most notably psychologists). The teacher FTE included in this action/service are not redundant to Action 4 within this same goal.

2019-20 Actions/Services

Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.

Note: This item includes redundancy with regards to other actions/services that involve similar staff (most notably psychologists). The teacher FTE included in this action/service are not redundant to Action 4 within this same goal.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,216,977	\$27,819,322	\$30,945,838
Source	LCFF Base and Restricted General Fund (SpED)	Restricted General Fund (SpED)	Restricted General Fund (SpED)
Budget Reference	LCFF Base (Res. 0000) <ul style="list-style-type: none"> Classified Salaries (\$43,227) Benefits (\$17,256) Services (\$2,145,000) Restricted General Fund (SpED) <ul style="list-style-type: none"> Certificated Salaries (\$9,092,312) Classified Salaries (\$5,487,232) Benefits (\$3,774,381) Materials and Supplies (\$130,603) Services (\$4,440,408) Other Outgo (\$1,086,558) 	Restricted General Fund (SpED) <ul style="list-style-type: none"> Certificated Salaries (\$8,925,163) Classified Salaries (\$5,541,676) Benefits (\$4,290,352) Materials and Supplies (\$117,522) Services (\$7,870,582) Other Outgo (\$1,074,027) 	Restricted General Fund (SpED) <ul style="list-style-type: none"> Certificated Salaries (\$9,746,231) Classified Salaries (\$5,389,569) Benefits (\$4,531,645) Materials and Supplies (\$148,346) Services (\$9,491,962) Other Outgo (\$1,638,085)

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

Actions/Services

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

N/A

2017-18 Actions/Services

This action/service was not included in the 2017-18 LCAP.

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

New

2018-19 Actions/Services

Maintain core district departments providing basic services to all schools. Includes Fiscal Services, Legal Services, and Superintendent's office.

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

Unchanged

2019-20 Actions/Services

Maintain core district departments providing basic services to all schools. Includes Fiscal Services, Legal Services, and Superintendent's office.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,617,693	\$2,317,480
Source	N/A	LCFF Base (Resouce 0000)	LCFF Base (Resouce 0000)
Budget Reference	N/A	<ul style="list-style-type: none"> Certificated Salaries (\$270,735) Classified Salaries (\$1,716,640) Benefits (\$630,318) 	<ul style="list-style-type: none"> Certificated Salaries (\$217,407) Classified Salaries (\$1,486,205) Benefits (\$585,468) Materials (\$8,900) Services (\$19,500)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
2017-18: \$4,939,309	2017-18: 6.91%
2018-19: \$5,296,880	2018-19: 6.97%
2019-20: \$5,281,807	2019-20: 6.81%

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).

AUSD allocates a significant portion of its LCFF Supplemental funding to school sites on a per-unduplicated pupil basis. These total amounts and the specific actions/services each school site has planned in collaboration with their School Site Council (SSC) are detailed below. The remaining LCFF Supplemental funds are retained at the central office level and used to enact broader actions/services such as supplemental resources for English Learners and provide specific services to school sites via targeted funding. This targeted funding includes actions/services such as the restoration of afterschool programming at selected sites with high unduplicated populations. All central expenditures are also detailed below, as are justifications for schoolwide/districtwide use where required.

Summary of 2018-19 LCFF Supplemental Funds allocated to sites on a per pupil basis

(Based on 2018-19 CBEDS Enrollment data – represents October 2018 status)

School	Total Enrollment	Unduplicated Enrollment	Unduplicated %	FRPM Enrollment	FRPM %	EL Enrollment	EL %	Proposed Per-pupil LCFF Supplemental Funding*
Alameda High	1767	428	24.2%	371	21.0%	121	6.8%	\$51,120
ASTI	192	59	30.7%	55	28.6%	12	6.3%	\$6,960
Amelia Earhart Elementary	651	145	22.3%	76	11.7%	96	14.7%	\$29,725
Bay Farm	610	102	16.7%	60	9.8%	57	9.3%	\$20,910
Edison Elementary	469	85	18.1%	60	12.8%	44	9.4%	\$17,425
Encinal Junior/Senior High	1261	542	43.0%	498	39.5%	142	11.3%	\$65,040
Frank Otis Elementary	640	157	24.5%	101	15.8%	85	13.3%	\$32,185
Franklin Elementary	335	93	27.8%	70	20.9%	45	13.4%	\$19,065
Love Elementary**	544	306	56.3%	251	46.1%	154	28.3%	\$62,730
Island High (Continuation)	96	57	59.4%	52	54.2%	16	16.7%	\$6,840
Lincoln Middle	872	177	20.3%	134	15.4%	63	7.2%	\$21,240
Maya Lin	427	120	28.1%	98	23.0%	46	10.8%	\$24,600
Ruby Bridges Elementary	484	343	70.9%	305	63.0%	164	33.9%	\$70,110
Will C. Wood Middle	575	293	51.0%	250	43.5%	114	19.8%	\$37,945
William G. Paden Elementary	397	218	54.9%	181	45.6%	108	27.2%	\$44,895
Total	9320	3125	33.5%	2562	27.5%	1267	13.6%	\$510,790

* Schools were allocated per pupil LCFF Supplemental Funding at the following rates:

\$205.00/Unduplicated K-5 student

\$120.00/Unduplicated 6-12 student

**Formerly known as Henry Haight Elementary School

Summary of Centralized LCFF Supplemental Funding (AUSD Unduplicated Student %: 33.5)

Funds Used Districtwide	Expenditure	Amount	Description
YES	Coordinator of Family Involvement and Community Engagement: 0.60 FTE (Classified Salaries and Benefits)	\$99,728	Implementation of systems and programs to foster parent/guardian and community engagement
YES	School Smarts and Parent University (Classified Hourly, Professional Services)	\$33,000	Parent/Guardian Engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness
NO	Coordinator of English Language Development: 1.0 FTE (Certificated Salaries and Benefits)	\$161,562	Direct support to sites to implement ELD programs and coordination of ELD/Literacy coaches
NO	ELD/Literacy/Math Teachers on Special Assignment (TSA): 6.0 FTE (Certificated Salaries and Benefits)	\$697,140	Implementation of ELD programs at site level; direct support to classroom teachers for integrated and designated ELD
NO	Targeted FTE to support English Learners: 7.44 FTE (Certificated Salaries and Benefits)	\$676,963	FTE for ELD and Fusion sections at grades 6-12: Supports lower class sizes and targeted grouping
NO	Summer School (Certificated and Classified Salaries and Benefits, Materials and Supplies, Professional Services)	\$111,593	Summer learning opportunities for targeted English Learners and Socioeconomically Disadvantaged Students
YES	Cyberhigh: Annual Fees (Professional Services)	\$34,000	On-line course offerings used for targeted credit recovery to support on-time high school graduation
YES	Anti-Bias/Equity Training	\$70,000	Systemwide anti-bias/equity training for all staff TK-12 and additional targeted training to secondary History-Social Studies and English Language Arts faculty. Training will align with expansion of MTSS program into Restorative Practices and support all staff in gaining deeper understanding of how to serve underrepresented student groups, including unduplicated students.
YES	Multi-Tiered System of Supports (MTSS)	\$1,253,823	Implementation of districtwide MTSS program including tiered supports for Positive Behavior Interventions and Supports (PBIS) and Response to Intervention (RtI)
YES	Universal Screener and Progress Monitoring System	\$0	Additional component of MTSS implementation to provide consistent data source upon which to base decision-making for tiered intervention and supports.
NO	McKinney Vento Coordinator and Services	\$56,190	Coordinator FTE and program supplies for McKinney Vento program - provides resources and support to homeless and foster youth.
NO	Additional Day of Professional Development	\$270,000	Professional development to support unduplicated pupil service. To be delivered on additional day of PD negotiated as 186 th contractual day.
N/A	Indirect Costs	\$345,538	Allowable indirect costs consistent with other allowable resources in the district's budget.
Total Centralized LCFF Supplemental Funds		\$3,809,537	

Overall Summary of LCFF Supplemental Funding

Description	Amount
Centralized LCFF Supplemental Funds (Includes \$345,538 in Indirect Costs)	\$3,809,537
Per Pupil Allocations to School Sites	\$510,790
Additional Site Supports	\$1,177,371
Total Cost of 2019-20 Actions and Services from LCFF Supplemental	\$5,497,698

Description	Amount
Total 2019-20 LCFF Supplemental Revenue	\$5,281,807
Budgeted Carryover funds for 2019-20 Actions/Services	\$215,891
Total LCFF Supplemental Funds budgeted for 2019-20 Actions and Services	\$5,497,698

Justifications for Districtwide use of LCFF Supplemental Funding

Districtwide Action/Service	Description and Supporting Research
Coordinator of Family Involvement and Community Engagement: 0.40 FTE (Classified Salaries and Benefits)	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <i>The AUSD Coordinator for Family Involvement and Community Engagement (FICE) works to coordinate a range of programs that empower parents/guardians to advocate for their child(ren) and participate in school as active leaders. This directly supports the state priority of parent involvement and AUSD's Parent/guardian Engagement goal. To fully address the wide range of actions that need to occur to engage parents/guardians of unduplicated students, a district-level position is needed. The FICE coordinator supports the implementation of PTA School Smarts, After school programs, the LCAP parent/guardians engagement process, and a wide range of partnerships and collaborations with parent/guardian and community-based organizations.</i> • Description of alternative services considered <i>Previous to the creation of this position, schools were left largely to their own devices to address their parent/guardian engagement needs. The default alternative considered was to leave this system in place. Other possibilities would include the contracting of outside services. However, to meet the district's current interests in (a) centralizing key systems/services and (b) building internal capacity both of these were not viable alternatives to the current status.</i> • Supporting Research, Experience or Education Theory <ul style="list-style-type: none"> ○ A wide body of supporting research confirms that an authentically engaged community improves schools. Research also demonstrates that schools serving large populations of students living in poverty have historically been the least successful at such engagement, demonstrating the need for new and increased efforts to engage parents/guardians of these students. A number of key studies are referenced in the following research summary published by the Annenberg institute on their Voices in Urban Education (VUE) site at the following link: http://vue.annenberginstitute.org/issues/36/why-community-engagement
Cyberhigh Program	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <i>The state priorities of Pupil Achievement (4) and Pupil Engagement (5) both relate in direct or indirect ways to high school graduation. A critical component of high school graduation is the appropriate pace of credit earning over a student's 9-12 career. Students who fall off pace and require credit recovery often require unique and varied opportunities through which to recover credits and demonstrate their success. Unduplicated students are often more likely to require credit recovery. A districtwide cyberhigh license ensures that all AUSD high schools and students have access to this credit recovery option for those students who are in serious need of the resource.</i> • Description of alternative services considered

	<p><i>Previously cyberhigh was managed individually by three high school sites and loosely organized by the continuation high administration. This included the method of purchasing individual student vouchers, a system that often resulted in limiting the availability of the resource. Centralizing this service ensures that sites can support students without concern that vouchers may ‘run out.’ Other credit recovery options exist, some similar to cyberhigh. Cyberhigh has been received well and demonstrated success both with staff and students.</i></p> <ul style="list-style-type: none"> • Supporting Research, Experience or Education Theory <ul style="list-style-type: none"> ○ Zinth, J.D. (2011, June). Credit Recovery & Proficiency-Based Credit: Maintaining high expectations while providing flexibility. Education Commission of the States. Retrieved from http://www.ecs.org/clearinghouse/94/23/9423.pdf. - See more at: http://www.centerforpubliceducation.org/Main-Menu/Staffingstudents/Credit-recovery-programs/Credit-recovery-References.html#sthash.U1q4j7QH.dpuf
Multi-Tiered System of Supports	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The district goals relating to Student Engagement (maximizing learning time) and College and Career Readiness align to multiple state priorities and the new LCFF Evaluation Rubrics. Implementation of a comprehensive Multi-Tiered System of Supports (MTSS) is the most effective means of providing all students, and especially students who have needs beyond Tier 1 (these students often being unduplicated students) the appropriate services in a timely and aligned manner. MTSS is an integrated framework (composed of both PBIS and RtI structures) that many schools and districts are using to address students’ academic, behavioral, and social-emotional needs. The system relies on staff collaboration and data-driven decision-making to help students inside and outside of the classroom.</i></p> <p><i>Effective implementation of MTSS at all schools sites will serve to reduce discipline and maximize learning time for students. Maximizing student learning time is a key goal for AUSD. It is critical that unduplicated students maximize their learning time so that they can in turn maximize the impact of core instruction and any available academic intervention and support. Effective implementation of PBIS transforms school practices to improve the social culture and behavioral climate, providing unduplicated students a school setting in which they can academically and socially thrive. Effective implementation of RtI will provide academic benefits in a similar fashion, transforming school practices to improve teaching and learning. Students will be provided services aligned to their specific needs and staff will regularly collaborate around how to best serve all and individual students. Additional components that will be implemented include a screening/progress monitoring assessment system and a comprehensive, cohorted training in restorative practices.</i></p> • Description of alternative services considered <p><i>In previous years this was identified primarily as a PBIS action/service with RtI being fragmented and not fully articulated. Moving forward, MTSS will encompass both areas of work to fully align support structures within and across sites. With the body of evidence supporting its use, MTSS (PBIS and RtI) as a broad practice has been a key goal for the district throughout 2016-17. While a range of services within the broad MTSS implementation may be considered, the MTSS framework itself is a logical extension of our district’s past work and moves us toward the next phase of our efforts to serve all students, and especially those who are unduplicated.</i></p> • Supporting Research, Experience or Education Theory

	<p>The California Department of Education (CDE) hosts an MTSS web page that provides multiple resources on the research and theory supporting MTSS. Links are provided below:</p> <p>CDE main MTSS page: http://www.cde.ca.gov/ci/cr/ri/</p> <p>Research Summary: https://www.urbancollaborative.org/files/mtss_brief_final.modified_0.pdf</p>
School Smarts and Parent University Program	<ul style="list-style-type: none"> Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The School Smarts Parent Engagement Program is a model for creating meaningful and diverse parent involvement. It brings parents from all backgrounds together in support of their common interest: helping their children and schools succeed. (capta.org/programs-events/school-smarts/) The district's goal of Parent/Guardian Engagement and the state priority 3 (parent involvement) both are met directly by this action/service. AUSD's Coordinator of Family Involvement and Community Engagement (FICE) coordinates with site PTAs to recruit parents/guardians of early elementary school students to foster parent engagement in schools, empower and support parents as children's first teachers, and develop leadership skills so that parents can contribute to the school community. AUSD has expanded the School Smarts offerings to include 5 major languages beyond English and is primarily concerned with engaging parents/guardians who are not traditionally engaged in school including all the named groups within the unduplicated umbrella.</i></p> Description of alternative services considered <p><i>Similar to other actions/services detailed in the current LCAP, a decentralized model of service had been in use and was considered. However, through the creation of the Coordinator of FICE role, the centralized coordination of services for parents/guardians across the district has proven far more effective. This has allowed for the pooling of resources (physical and human) and replication of successful practices with far more ease than would be possible in a decentralized model.</i></p> Supporting Research, Experience or Education Theory <p><i>Beyond the well-established body of research supporting parent/guardian engagement as an effective means of supporting student success, the School Smarts Parent Engagement Program has amassed a body of specific evidence supporting its use. This can be found at http://capta.org/programs-events/school-smarts/why-school-smarts-matters/ and includes pre- and post-academy survey results as well as summarized evaluation results.</i></p>

Several schools receive additional LCFF Supplemental Funding based upon specific program implementation or identified need. This funding is detailed by purpose in the table below:

School	Innovative Program Implementation	Title 1 in-lieu funding	District-funded after school programs	Districtwide Teen Parenting Program	Targeted Administrator Support	Total
Encinal Junior/Senior High		\$168,980	\$92,691			\$261,671
Love Elementary	\$74,100				\$121,592	\$195,692
Island High (Continuation)		\$17,164	\$45,900	\$147,591		\$210,655
Ruby Bridges Elementary	\$118,416				\$123,668	\$242,084
Will C. Wood Middle			\$95,625			\$95,625
William G. Paden Elementary	\$59,644		\$112,000			\$171,644
Total	\$252,160	\$186,144	\$346,216	\$147,591	\$245,260	\$1,177,371

Summary of 2019-20 Site-directed LCCF Supplemental Expenditures

Bay Farm Elementary: 16.7% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
BF1	YES	Certificated Salaries	\$7,000	Psychologist Intern: Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
		Certificated Benefits	\$1,532	
BF2	NO	Certificated Salaries	\$6,120	Substitute time (51 days) to support teacher delivered intervention and support focused on unduplicated students
		Certificated Benefits	\$1,407	
BF3	YES	Professional Consulting Services	\$4,851	Materials to provide additional supports for unduplicated students
Total Supplemental Funds at Site			\$20,910	

Earhart Elementary: 22.3% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EH1	NO	Certificated Salaries	\$23,968	Reading Intervention for Early Grade Unduplicated Students via 0.30 FTE teacher and 29 hours of teacher time
		Certificated Benefits	\$5,750	
Total Supplemental Funds at Site			\$29,718	

Edison Elementary: 18.1% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ED1	NO	Classified Salaries	\$12,371	Instructional Aid (0.40 FTE) to deliver reading intervention with a specific focus on Unduplicated Students
		Classified Benefits	\$4,186	
ED2	NO	Materials	\$508	Materials to provide additional supports for unduplicated students
Total Supplemental Funds at Site			\$17,425	

Franklin Elementary: 27.8% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
F1	NO	Certificated Salaries	\$1,560	Teacher hourly and substitute time for professional development and after school homework/writing support for English Learners
		Certificated Benefits	\$376	
	NO	Materials and Supplies	\$664	Digital and Print content to enhance access to core content for English Learners
	NO	Classified Salaries	\$11,693	Additional paraprofessional support (.20 FTE) to support implementation of designated and integrated ELD
		Classified Benefits	\$4,772	
Total Supplemental Funds at Site			\$19,065	

Love Elementary (Formerly Haight Elementary): 56.3% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
L1	NO	Classified Salaries	\$35,506	Paraprofessional position (.875 FTE) to support implementation of English Learner program
		Classified Benefits	\$17,216	
L2	YES	Classified Salaries	\$7,079	Student Support Provider position (.18 FTE) to support implementation of MTSS program
		Classified Benefits	\$2,838	
L3	YES	Innovative Program Replication	\$74,100	Innovative Program support for Title 1 school: Program Replication
L4	YES	Certificated Salaries	\$98,074	Additional administrative support (1.0 FTE Assistant Principal) at elementary school with high percentage of unduplicated pupils
		Certificated Benefits	\$23,518	
Total Supplemental Funds at Site			\$262,118	

Maya Lin Elementary: 28.1% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ML1	YES	Certificated Salaries	\$9,325	Professional Development (Teacher Hourly and Substitute Release) to Support Unduplicated Student Needs and all students: Integrated Learning training, Parent University nights, Fountas and Pinnell training/implementation,
		Certificated Benefits	\$2,239	
ML2	NO	Services	\$2,000	Teacher Professional Development to support unduplicated student needs
ML3	NO	Materials	\$2,431	Materials to provide additional supports for unduplicated students
ML4	YES	Certificated Salaries	\$7,000	Psychologist Intern: Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
		Certificated Benefits	\$1,605	
Total Supplemental Funds at Site			\$24,600	

Otis Elementary: 24.5% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
O1	YES	Certificated Salaries	\$23,104	Additional FTE (0.27) for Intervention Lead position to supplement that provided by Districtwide MTSS program allocation
		Benefits	\$8,231	
Total Supplemental Funds at Site			\$32,185	

Paden Elementary: 54.9% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
P1	NO	Materials and Supplies	\$250	Teacher Hourly time to support unduplicated students, especially English Learners
	NO		\$63	
	NO	Classified Salaries	\$33,554	Bilingual Paraprofessional (.95 FTE) to provide instructional supports to English Learners
		Classified Benefits	\$11,026	
P2	YES	Innovative Program Replication	\$59,644	Innovative Program support for Title 1 school
P3	NO	Professional Services	\$112,000	Restoration of after-school programming for sites with high percentages of unduplicated pupils – funds are directed specifically to support socioeconomically disadvantaged students to participate in afterschool program
Total Supplemental Funds at Site			\$216,537	

Ruby Bridges Elementary: 70.9% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
RB1	YES	Certificated Salaries	\$43,835	Additional Teacher FTE (.50) to supplement district allocation of lead interventionist. Provides for full-time lead interventionist at site
		Certificated Benefits	\$13,798	
RB2	NO	Classified Salaries	\$8,450	Bilingual Paraprofessional (.23 FTE) to provide instructional supports to English Learners
		Classified Benefits	\$2,779	
RB3	NO	Materials	\$1,247	Materials to provide additional supports for unduplicated students
RB4	YES	Innovative Program Replication	\$102,689	Innovative Program support for Title 1 school
RB5	YES	Certificated Salaries	\$99,748	Additional administrative support (1.0 FTE Assistant Principal) at elementary school with highest percentage of unduplicated pupils
		Certificated Benefits	\$23,920	
Total Supplemental Funds at Site			\$303,027	

Lincoln Middle School: 20.3% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
LMS1	YES	Certificated Salaries	\$10,620	Teacher Hourly (300) time to support site before and after school academic support in alignment with MTSS implementation.
		Certificated Benefits	\$2,548	
LMS2	NO	Books and other reference materials	\$394	Supplemental Materials for English Learner FUSION intervention
LMS3	NO	Classified Salaries	\$1896	Paraprofessional Hourly (10 hours) time for to support before and after school academic support in alignment with MTSS implementation
		Classified Benefits	\$626	
LMS4	YES	Classified Salaries	\$3,461	Additional campus supervision to support implementation of MTSS behavioral systems
		Classified Benefits	\$1,694	
Total Supplemental Funds at Site			\$21,239	

Wood Middle School: 51.0% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
WMS1	YES	Certificated Salaries	\$21,364	Counselor FTE (.30) to provide on-site academic and socioemotional support services to students, primarily to address those issues creating barriers to success for unduplicated students
		Certificated Benefits	\$6,749	
WMS2	YES	Materials and Supplies	\$9,832	Materials and Supplies to enhance instruction aligned to STEAM program implemented as part of program improvement restructuring
WMS3	NO	Professional Services	\$95,625	Restoration of after-school programming for sites with high percentages of unduplicated pupils
Total Supplemental Funds at Site			\$133,570	

Alameda Science and Technology Institute: 30.7% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ASTI1	NO	Certificated Salaries	\$4,550	Teacher hourly time to support professional development (lesson study) and afterschool intervention, both primarily targeted towards unduplicated students
		Certificated Benefits	\$1,094	
ASTI2	NO	Professional Services	\$1,300	Travel and Conference opportunities for teachers in support of English Learner instruction
ASTI3	NO	Materials	\$16	Materials and Supplies to support English Learner instruction
Total Supplemental Funds at Site			\$6,960	

Alameda High School: 27.8% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
AHS 1	NO	Certificated Salaries	\$34,746	Additional Teacher FTE (.40) and classified hourly (5 hours) time to support English Learner program. Supplemental program resources for English Learner program
		Certificated Benefits	\$10,535	
		Books, Materials and Supplies - Instruction	\$3,677	
		Travel and Conference	\$2,000	
		Classified Salaries	\$120	
		Classified Benefits	\$42	
Total Supplemental Funds at Site			\$51,120	

Encinal Junior/Senior High School: 43.0% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EJSHS1	YES	Certificated Salaries	\$52,460	Teacher hourly (1156 hours) and substitute release (100 days) time to support a range of teacher collaboration and professional development in support of districtwide implementation of MTSS, and in particular unduplicated students.
		Certificated Benefits	\$12,581	
EJSHS2	YES	Certificated Salaries	\$54,045	Teacher FTE (0.40) and hourly (500 hours) to provide teacher leadership across 6-12 program.
		Certificated Benefits	\$12,962	
EJSHS3	YES	Certificated Salaries	\$60,120	Counselor FTE (1.0) to provide intervention and support in student center
		Certificated Benefits	\$19,832	
EJSHS4	YES	Travel and Conference	\$5,000	Professional Development to support instruction for all students, and particularly those who are unduplicated
EJSHS5	NO	Field Trips	\$5,000	Funding to support unduplicated students to participate in college field trips
EJSHS6	YES	Materials	\$12,021	Additional materials and supplies to enhance PBIS implementation
EJSHS7	NO	Professional Services	\$92,691	Restoration of after-school programming for sites with high percentages of unduplicated pupils
Total Supplemental Funds at Site			\$326,712	

Island High School: 59.4% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
IHS1	NO	Certificated Salaries	\$240	Teacher substitute release (2 days) time to provide additional collaboration and professional development in support of unduplicated student needs.
		Certificated Benefits	\$60	
IHS2	NO	Certificated Salaries	\$3,500	Psychologist Intern (1 Day/week): Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
		Certificated Benefits	\$803	
IHS3	YES	Professional Consulting Services	\$1,300	Services to support parent/guardian involvement on family nights
IHS4	NO	Fieldtrips	\$1,000	Bay Area Community Resources (BACR) After School Program services to provide safe, after school options for students, primarily those who are unduplicated and especially those who are low-income and have limited after-school activity options outside of school
IHS5	Districtwide Program	Certificated Salaries	\$107,440	Staffing (Two 1.0 FTE Instructors), materials and supplies, dues, and fees for operation of the Teen Parenting (CalSAFE) Program. The CalSAFE program provides services to pregnant and parenting students at the secondary level, these students coming primarily from unduplicated populations. This option allows pregnant and parenting students to continue their studies at a school site.
		Benefits	\$37,518	
		Materials and Supplies	\$2,000	
		Dues and Memberships	\$383	
		Professional Consulting Services	\$250	
IHS6	YES	Certificated Salaries	\$11,566	Teacher FTE (.14) to provide additional academic intervention, specifically in mathematics
		Certificated Benefits	\$3,598	
IHS7	NO	Travel and Conference	\$2,000	Professional Development opportunities to improve teaching and learning for unduplicated students in the continuation school context
IHS8	NO	Professional Services	\$45,900	Restoration of after-school programming for sites with high percentages of unduplicated pupils
Total Supplemental Funds at Site			\$217,558	

Justifications for Schoolwide use of LCFF Supplemental Funding

Unduplicated Percentage	Reference	Expenditure	Description and Justification
Love (56%) Paden (55%) Ruby Bridges (71%)	L3 P2 RB4	Implementation of Innovative Programming at Title 1 sites	<i>Targeted funding to support high-quality, innovative programming at Title 1 elementary schools. With unduplicated percentages of 55, 60, and 74 percent, Haight, Paden, and Ruby Bridges Elementary Schools serve populations of students that can greatly benefit from innovative instructional options.</i>
Love (56%) Ruby Bridges (71%)	L3 RB5	2.0 FTE Vice Principal	<i>Vice Principal to address the needs of student populations with highest unduplicated percentages in the district. Vice principal provides key leadership in support of site's MTSS implementation.</i>
Bay Farm (17%) Love (56%) Maya Lin (28%) Otis (25%) Ruby Bridges (71%) Lincoln (20%) Wood (51%) EJSHS (43%) Island (59%)	BF1, BF3 L2 ML1, ML4 O1 RB1 LMS1, LMS4 EJSHS3 WMS1.2 IHS6	FTE in support of MTSS Program	<i>Augmentation of districtwide MTSS program described above. Enables site to expand upon allocation to address additional student needs. Examples include additional Intervention Lead FTE, Student Support Provider FTE, and Psychologist Intern FTE to provide additional socioemotional supports.</i>
EJSHS (43%) Wood (51%)	EJSHS1-2 EJSHS4, 6 WMS2	Strategic class size reduction Professional Development and Teacher Leadership Support Supplemental Materials including Technology	<i>Leadership to guide PD and time for staff to engage in collaborative professional learning to address the key needs of Encinal's student population. With 43% unduplicated enrollment, a core focus of all professional development at Encinal is the specific pedagogy required when working with low-income students and English Learners. For Wood Middle School (55%), funds will maintain enhancements at STEAM program.</i>
Island (59%)	IHS3	Professional Consulting Services	<i>Services to support increased parent involvement. Island High School, as a continuation program, faces unique challenges in increasing parent/guardian involvement, which remains a critical component in increasing student success.</i>

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
2017-18: \$4,939,309	2017-18: 6.91%
2018-19: \$5,362,640	2018-19: 7.12%
2019-20: \$5,528,080	2019-20: 7.15%

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).

AUSD allocates a significant portion of its LCFF Supplemental funding to school sites on a per-unduplicated pupil basis. These total amounts and the specific actions/services each school site has planned in collaboration with their School Site Council (SSC) are detailed below. The remaining LCFF Supplemental funds are retained at the central office level and used to enact broader actions/services such as supplemental resources for English Learners and provide specific services to school sites via targeted funding. This targeted funding includes actions/services such as the restoration of afterschool programming at selected sites with high unduplicated populations. All central expenditures are also detailed below, as are justifications for schoolwide/districtwide use where required.

The link to each site's School Site Council and Board of Education approved Single Plan for Student Achievement (SPSA) is included above the table detailing their LCFF Supplemental actions/services. SPSAs can be referenced for more detailed description of individual site context. Also included is the link to the most recent School Accountability Report Card (SARC) for each school site. The most recent SARCs are the 2016-17 SARCs (published in the 2017-18 school year).

Summary of 2017-18 LCFF Supplemental Funds allocated to sites on a per pupil basis

(Based on 2017-18 CBEDS Enrollment data – represents October 2017 status)

School	Total Enrollment	Unduplicated Enrollment	Unduplicated %	FRPM Enrollment	FRPM %	EL Enrollment	EL %	Proposed Per-pupil LCFF Supplemental Funding*
Alameda High	1776	493	27.8%	410	23.1%	169	9.5%	\$59,160
ASTI	187	62	33.2%	58	31.0%	8	4.3%	\$7,440
Amelia Earhart Elementary	643	146	22.7%	82	12.8%	94	14.6%	\$29,930
Bay Farm	640	118	18.4%	71	11.1%	65	10.2%	\$24,190
Edison Elementary	470	99	21.1%	67	14.3%	60	12.8%	\$20,295
Encinal Junior/Senior High	1329	644	48.5%	587	44.2%	190	14.3%	\$77,160
Frank Otis Elementary	644	173	26.9%	111	17.2%	103	16.0%	\$35,465
Franklin Elementary	345	95	27.5%	73	21.2%	44	12.8%	\$19,475
Henry Haight Elementary	554	333	60.1%	276	49.8%	183	33.0%	\$68,265
Island High (Continuation)	111	61	55.0%	58	52.3%	18	16.2%	\$7,320
Lincoln Middle	873	176	20.2%	150	17.2%	49	5.6%	\$21,120
Maya Lin	415	124	29.9%	96	23.1%	59	14.2%	\$25,420
Ruby Bridges Elementary	504	375	74.4%	337	66.9%	179	35.5%	\$76,670
Will C. Wood Middle	519	286	55.1%	257	49.5%	103	19.8%	\$36,985
William G. Paden Elementary	373	205	55.0%	167	44.8%	111	29.8%	\$42,025
Total**	9502	3437	36.2%	2840	29.9%	1457	15.3%	\$550,920

* Schools were allocated per pupil LCFF Supplemental Funding at the following rates:

\$205.00/Unduplicated K-5 student

\$120.00/Unduplicated 6-12 student

**Total district enrollment included 32 Non-public school students

Summary of Centralized LCFF Supplemental Funding (AUSD Unduplicated Student %: 36.2)

Funds Used Districtwide	Expenditure	Amount	Description
YES	Coordinator of Family Involvement and Community Engagement: 0.40 FTE (Classified Salaries and Benefits)	\$62,015	Implementation of systems and programs to foster parent/guardian and community engagement
YES	School Smarts and Parent University (Classified Hourly, Professional Services)	\$49,965	Parent/Guardian Engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness
NO	Coordinator of English Language Development: 1.0 FTE (Certificated Salaries and Benefits)	\$153,893	Direct support to sites to implement ELD programs and coordination of ELD/Literacy coaches
NO	ELD/Literacy/Math Teachers on Special Assignment (TSA): 6.0 FTE (Certificated Salaries and Benefits)	\$522,735	Implementation of ELD programs at site level; direct support to classroom teachers for integrated and designated ELD
NO	Targeted FTE to support English Learners: 7.44 FTE (Certificated Salaries and Benefits)	\$650,890	FTE for ELD and Fusion sections at grades 6-12: Supports lower class sizes and targeted grouping
NO	Summer School (Certificated and Classified Salaries and Benefits, Materials and Supplies, Professional Services)	\$75,000	Summer learning opportunities for targeted English Learners and Socioeconomically Disadvantaged Students
YES	Cyberhigh: Annual Fees (Professional Services)	\$34,000	On-line course offerings used for targeted credit recovery to support on-time high school graduation
YES	Anti-Bias/Equity Training	\$70,000	Systemwide anti-bias/equity training for all staff TK-12 and additional targeted training to secondary History-Social Studies and English Language Arts faculty. Training will align with expansion of MTSS program into Restorative Practices and support all staff in gaining deeper understanding of how to serve underrepresented student groups, including unduplicated students.
YES	Multi-Tiered System of Supports (MTSS)	\$1,317,479	Implementation of districtwide MTSS program including tiered supports for Positive Behavior Interventions and Supports (PBIS) and Response to Intervention (RtI)
YES	Universal Screener and Progress Monitoring System	\$150,000	Additional component of MTSS implementation to provide consistent data source upon which to base decision-making for tiered intervention and supports.
NO	McKinney Vento Coordinator and Services	\$47,230	Coordinator FTE and program supplies for McKinney Vento program - provides resources and support to homeless and foster youth.
NO	Additional Day of Professional Development	\$260,447	Professional development to support unduplicated pupil service. Set aside for potential 186 th day for all 185 day employees.
N/A	Indirect Costs	\$258,683	Allowable indirect costs consistent with other allowable resources in the district's budget.
Total Centralized LCFF Supplemental Funds		\$3,652,337	

Justifications for Districtwide use of LCFF Supplemental Funding

Districtwide Action/Service	Description and Supporting Research
Coordinator of Family Involvement and Community Engagement: 0.40 FTE (Classified Salaries and Benefits)	<ul style="list-style-type: none"> Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The AUSD Coordinator for Family Involvement and Community Engagement (FICE) works to coordinate a range of programs that empower parents/guardians to advocate for their child(ren) and participate in school as active leaders. This directly supports the state priority of parent involvement and AUSD's Parent/guardian Engagement goal. To fully address the wide range of actions that need to occur to engage parents/guardians of unduplicated students, a district-level position is needed. The FICE coordinator supports the implementation of PTA School Smarts, After school programs, the LCAP parent/guardians engagement process, and a wide range of partnerships and collaborations with parent/guardian and community-based organizations.</i></p> Description of alternative services considered <p><i>Previous to the creation of this position, schools were left largely to their own devices to address their parent/guardian engagement needs. The default alternative considered was to leave this system in place. Other possibilities would include the contracting of outside services. However, to meet the district's current interests in (a) centralizing key systems/services and (b) building internal capacity both of these were not viable alternatives to the current status.</i></p> Supporting Research, Experience or Education Theory <ul style="list-style-type: none"> A wide body of supporting research confirms that an authentically engaged community improves schools. Research also demonstrates that schools serving large populations of students living in poverty have historically been the least successful at such engagement, demonstrating the need for new and increased efforts to engage parents/guardians of these students. A number of key studies are referenced in the following research summary published by the Annenberg institute on their Voices in Urban Education (VUE) site at the following link: http://vue.annenberginstitute.org/issues/36/why-community-engagement
Cyberhigh Program	<ul style="list-style-type: none"> Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The state priorities of Pupil Achievement (4) and Pupil Engagement (5) both relate in direct or indirect ways to high school graduation. A critical component of high school graduation is the appropriate pace of credit earning over a student's 9-12 career. Students who fall off pace and require credit recovery often require unique and varied opportunities through which to recover credits and demonstrate their success. Unduplicated students are often more likely to require credit recovery. A districtwide cyberhigh license ensures that all AUSD high schools and students have access to this credit recovery option for those students who are in serious need of the resource.</i></p>

	<ul style="list-style-type: none"> • Description of alternative services considered <p><i>Previously cyberhigh was managed individually by three high school sites and loosely organized by the continuation high administration. This included the method of purchasing individual student vouchers, a system that often resulted in limiting the availability of the resource. Centralizing this service ensures that sites can support students without concern that vouchers may 'run out.' Other credit recovery options exist, some similar to cyberhigh. Cyberhigh has been received well and demonstrated success both with staff and students.</i></p> <ul style="list-style-type: none"> • Supporting Research, Experience or Education Theory <ul style="list-style-type: none"> ○ Zinth, J.D. (2011, June). Credit Recovery & Proficiency-Based Credit: Maintaining high expectations while providing flexibility. Education Commission of the States. Retrieved from http://www.ecs.org/clearinghouse/94/23/9423.pdf. - See more at: http://www.centerforpubliceducation.org/Main-Menu/Staffingstudents/Credit-recovery-programs/Credit-recovery-References.html#sthash.U1q4j7QH.dpuf
Multi-Tiered System of Supports	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The district goals relating to Student Engagement (maximizing learning time) and College and Career Readiness align to multiple state priorities and the new LCFF Evaluation Rubrics. Implementation of a comprehensive Multi-Tiered System of Supports (MTSS) is the most effective means of providing all students, and especially students who have needs beyond Tier 1 (these students often being unduplicated students) the appropriate services in a timely and aligned manner. MTSS is an integrated framework (composed of both PBIS and RtI structures) that many schools and districts are using to address students' academic, behavioral, and social-emotional needs. The system relies on staff collaboration and data-driven decision-making to help students inside and outside of the classroom.</i></p> <p><i>Effective implementation of MTSS at all schools sites will serve to reduce discipline and maximize learning time for students. Maximizing student learning time is a key goal for AUSD. It is critical that unduplicated students maximize their learning time so that they can in turn maximize the impact of core instruction and any available academic intervention and support. Effective implementation of PBIS transforms school practices to improve the social culture and behavioral climate, providing unduplicated students a school setting in which they can academically and socially thrive. Effective implementation of RtI will provide academic benefits in a similar fashion, transforming school practices to improve teaching and learning. Students will be provided services aligned to their specific needs and staff will regularly collaborate around how to best serve all and individual students. Additional components that will be implemented include a screening/progress monitoring assessment system and a comprehensive, cohorted training in restorative practices.</i></p> <ul style="list-style-type: none"> • Description of alternative services considered <p><i>In previous years this was identified primarily as a PBIS action/service with RtI being fragmented and not fully articulated. Moving forward, MTSS will encompass both areas of work to fully align support structures within and across sites. With the body of evidence</i></p>

	<p><i>supporting its use, MTSS (PBIS and RtI) as a broad practice has been a key goal for the district throughout 2016-17. While a range of services within the broad MTSS implementation may be considered, the MTSS framework itself is a logical extension of our district's past work and moves us toward the next phase of our efforts to serve all students, and especially those who are unduplicated.</i></p> <ul style="list-style-type: none"> • Supporting Research, Experience or Education Theory <p>The California Department of Education (CDE) hosts an MTSS web page that provides multiple resources on the research and theory supporting MTSS. Links are provided below:</p> <p>CDE main MTSS page: http://www.cde.ca.gov/ci/cr/ri/</p> <p>Research Summary: https://www.urbancollaborative.org/files/mtss_brief_final.modified_0.pdf</p>
School Smarts and Parent University Program	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The School Smarts Parent Engagement Program is a model for creating meaningful and diverse parent involvement. It brings parents from all backgrounds together in support of their common interest: helping their children and schools succeed. (capta.org/programs-events/school-smarts/) The district's goal of Parent/Guardian Engagement and the state priority 3 (parent involvement) both are met directly by this action/service. AUSD's Coordinator of Family Involvement and Community Engagement (FICE) coordinates with site PTAs to recruit parents/guardians of early elementary school students to foster parent engagement in schools, empower and support parents as children's first teachers, and develop leadership skills so that parents can contribute to the school community. AUSD has expanded the School Smarts offerings to include 5 major languages beyond English and is primarily concerned with engaging parents/guardians who are not traditionally engaged in school including all the named groups within the unduplicated umbrella.</i></p> <ul style="list-style-type: none"> • Description of alternative services considered <p><i>Similar to other actions/services detailed in the current LCAP, a decentralized model of service had been in use and was considered. However, through the creation of the Coordinator of FICE role, the centralized coordination of services for parents/guardians across the district has proven far more effective. This has allowed for the pooling of resources (physical and human) and replication of successful practices with far more ease than would be possible in a decentralized model.</i></p> <ul style="list-style-type: none"> • Supporting Research, Experience or Education Theory <p><i>Beyond the well-established body of research supporting parent/guardian engagement as an effective means of supporting student success, the School Smarts Parent Engagement Program has amassed a body of specific evidence supporting its use. This can be found at http://capta.org/programs-events/school-smarts/why-school-smarts-matters/ and includes pre- and post-academy survey results as well as summarized evaluation results.</i></p>

Several schools receive additional LCFF Supplemental Funding based upon specific program implementation or identified need. This funding is detailed by purpose in the table below:

School	Title 1 in-lieu funding	Innovative Program Implementation	District-funded after school programs	Targeted Administrator Support	Districtwide Teen Parenting Program	Total
Encinal Junior/Senior High	\$213,160		\$92,691			\$305,851
Henry Haight Elementary		\$74,100		\$112,258		\$186,358
Island High (Continuation)	\$21,170		\$45,900		\$129,440	\$196,510
Ruby Bridges Elementary		\$102,689		\$112,258		\$214,947
Will C. Wood Middle			\$95,625			\$95,625
William G. Paden Elementary		\$65,026	\$95,625			\$160,651
Total	\$234,330	\$241,815	\$329,841	\$224,516	\$129,440	\$1,159,942

Summary of 2018-19 Site-directed LCCF Supplemental Expenditures

Bay Farm Elementary: 18.4% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
BF1	YES	Certificated Salaries	\$6,000	Psychologist Intern: Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
		Certificated Benefits	\$1,300	
BF2	NO	Certificated Salaries	\$1,000	Additional, teacher-provided academic support for unduplicated students intervention planning and implementation of groups
		Certificated Benefits	\$216	
	YES	Professional Consulting Services	\$7,020	Intervention and afterschool literacy support for unduplicated students – coordination of SIPPS (systematic instruction in phonological awareness, phonics, and sight words)
	NO	Materials and Supplies – Instruction	\$8,654	Technology to enhance access to curriculum for unduplicated students.
Total Supplemental Funds at Site			\$24,190	

Earhart Elementary: 22.7% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EH1	NO	Certificated Salaries	\$24,600	Reading Intervention for Early Grade Unduplicated Students via .29FTE teacher and 30 hours of teacher time
		Certificated Benefits	\$5,330	
Total Supplemental Funds at Site			\$29,930	

Edison Elementary: 21.1% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ED1	NO	Classified Salaries	\$13,437	Instructional Aid (.50 FTE) to deliver reading intervention with a specific focus on Unduplicated Students
		Classified Benefits	\$6,858	
Total Supplemental Funds at Site			\$20,295	

Franklin Elementary: 27.5% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
F1	NO	Certificated Salaries	\$5,000	Teacher hourly and substitute time for professional development and after school homework/writing support for English Learners
		Certificated Benefits	\$1,093	
	NO	Materials and Supplies	\$2,200	Digital and Print content to enhance access to core content for English Learners
	NO	Classified Salaries	\$8,625	Additional paraprofessional support (.335FTE) to support implementation of designated and integrated ELD
		Classified Benefits	\$2,557	
Total Supplemental Funds at Site			\$19,475	

Haight Elementary: 60.1% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
H1	NO	Classified Salaries	\$33,866	Paraprofessional position (.88FTE) to support implementation of English Learner program
		Classified Benefits	\$10,042	
H2	YES	Classified Salaries	\$17,368	Student Support Provider position (.45 FTE) to support implementation of MTSS program
		Classified Benefits	\$5,150	
H3	YES	Innovative Program Replication	\$74,100	Innovative Program support for Title 1 school: Program Replication
H4	YES	Certificated Salaries	\$91,574	Additional administrative support (1.0 FTE Assistant Principal) at elementary school with high percentage of unduplicated pupils
		Certificated Benefits	\$20,684	
Total Supplemental Funds at Site			\$252,784	

Maya Lin Elementary: 29.9% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ML1	YES	Certificated Salaries	\$19,320	Professional Development (Teacher Hourly and Substitute Release) to Support Unduplicated Student Needs and all students: Integrated Learning training, Parent University nights, Fountas and Pinnell training/implementation
		Certificated Benefits	\$4,125	
ML2	NO	Services	\$1,975	Teacher Professional Development to support unduplicated student needs: Summer Institute at Chabot and Orton Gillingham Intervention Training
Total Supplemental Funds at Site			\$25,420	

Otis Elementary: 26.9% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
O1	YES	Certificated Salaries	\$29,970	Additional FTE for Intervention Lead position to supplement that provided by Districtwide MTSS program allocation
		Benefits	\$6,495	
Total Supplemental Funds at Site			\$36,465	

Paden Elementary: 55% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
P1	NO	Certificated Salaries	\$2,040	Substitute Release Time (20 days) to provide additional professional development and collaboration time in support of unduplicated student needs
		Certificated Benefits	\$442	
P2	NO	Materials and Supplies	\$812	Instructional materials to support unduplicated students, especially English Learners
	NO	Classified Salaries	\$24,691	Bilingual Paraprofessional (.80FTE) to provide instructional supports to English Learners
		Classified Benefits	\$12,040	
P3	NO	Professional Services	\$2,000	Additional professional development to support teacher delivery of small group instruction within ELA curriculum
P4	YES	Innovative Program Replication	\$65,026	Innovative Program support for Title 1 school
P5	NO	Professional Services	\$95,625	Restoration of after-school programming for sites with high percentages of unduplicated pupils – funds are directed specifically to support socioeconomically disadvantaged students to participate in afterschool program
Total Supplemental Funds at Site			\$202,676	

Ruby Bridges Elementary: 74.4% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
RB1	YES	Certificated Salaries	\$25,045	Additional Teacher FTE (.40) to supplement district allocation of lead interventionist. Provides for full-time lead interventionist at site
		Certificated Benefits	\$7,781	
RB2	NO	Classified Salaries	\$27,867	Bilingual Paraprofessional (.875FTE) to provide instructional supports to English Learners
		Classified Benefits	\$8,276	
RB3	NO	Materials and Supplies	\$7,701	Instructional materials to support unduplicated students
RB4	YES	Innovative Program Replication	\$102,689	Innovative Program support for Title 1 school
RB5	YES	Certificated Salaries	\$91,574	Additional administrative support (1.0 FTE Assistant Principal) at elementary school with highest percentage of unduplicated pupils
		Certificated Benefits	\$20,684	
Total Supplemental Funds at Site			\$291,617	

Lincoln Middle School: 20.2% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
LMS1	YES	Certificated Salaries	\$9,212	Teacher Hourly time to support site before and after school academic support in alignment with MTSS implementation.
		Certificated Benefits	\$1,996	
LMS2	NO	Certificated Salaries	\$1,890	Teacher Hourly time to coordinate data review to ensure appropriate scheduling and placement of ELs.
		Certificated Benefits	\$410	
LMS3	NO	Books and other reference materials	\$1,805	Supplemental Materials for English Learner FUSION intervention
LMS4	NO	Classified Salaries	\$240	Paraprofessional Hourly (12 hours) time for translation services
		Classified Benefits	\$74	
LMS5	YES	Classified Salaries	\$3,009	Supplemental FTE (.10) for Student Support Provider (SSP) to support implementation of MTSS and PBIS programs, specifically in support of unduplicated students.
		Classified Benefits	\$1,484	
Total Supplemental Funds at Site			\$21,120	

Wood Middle School: 55.1% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
WMS1	YES	Certificated Salaries	\$20,547	Counselor FTE (.30) to provide on-site academic and socioemotional support services to students, primarily to address those issues creating barriers to success for unduplicated students
		Certificated Benefits	\$6,218	
WMS2	YES	Materials and Supplies	\$10,220	Materials and Supplies to enhance instruction aligned to STEAM program implemented as part of program improvement restructuring
WMS3	NO	Professional Services	\$95,625	Restoration of after-school programming for sites with high percentages of unduplicated pupils
Total Supplemental Funds at Site			\$132,610	

Alameda Science and Technology Institute: 33.2% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ASTI1	NO	Certificated Salaries	\$5,786	Teacher hourly time to support professional development (lesson study) and afterschool intervention, both primarily targeted towards unduplicated students
		Certificated Benefits	\$1,254	
ASTI2	NO	Professional Services	\$400	Additional Translation services for school events
Total Supplemental Funds at Site			\$7,440	

Alameda High School: 27.8% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
AHS 1	NO	Certificated Salaries	\$34,530	Additional Teacher FTE (.40), hourly (80 hours), and substitute release (10 days) time to support English Learner program. Supplemental program resources for English Learner program
		Certificated Benefits	\$9,835	
	NO	Books, Materials and Supplies - Instruction	\$6,295	
		Travel and Conference	\$2,500	
		Duplication	\$1,500	
		Postage	\$500	
		Fieldtrips	\$4,000	
Total Supplemental Funds at Site			\$59,160	

Encinal Junior/Senior High School: 48.5% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EJSHS1	YES	Certificated Salaries	\$63,417	Strategic reduction in class size for targeted 9 th grade courses, particularly Algebra and English courses (non honors).
		Certificated Benefits	\$13,743	
EJSHS2	YES	Certificated Salaries	\$123,837	Teacher salaries (.08 FTE), hourly (1300 hours) and substitute release (100 days) time to support additional leadership team planning, teacher PD leadership in core instructional practices, and a range of teacher professional development opportunities including peer observations. Provided by Title 1 in-lieu funding.
		Certificated Benefits	\$31,542	
EJSHS3	YES	Materials and Supplies	\$52,781	Classroom intervention, technology, and other supplemental instructional materials. Provided by Title 1 in-lieu funding.
EJSHS4	NO	Field Trips	\$5,000	Funding to support unduplicated students to participate in college field trips.
EJSHS5	NO	Professional Services	\$92,691	Restoration of after-school programming for sites with high percentages of unduplicated pupils
Total Supplemental Funds at Site			\$383,011	

Island High School: 55% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
IHS1	NO	Certificated Salaries	\$780	Teacher hourly (12 hours) and substitute release (3 days) time to provide additional collaboration and professional development in support of unduplicated student needs.
		Certificated Benefits	\$171	
IHS2	NO	Certificated Salaries	\$3,000	Psychologist Intern (2 Days/week): Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
		Certificated Benefits	\$620	
IHS3	YES	Professional Consulting Services	\$1,300	Services to support parent/guardian involvement on family nights
IHS4	NO	Fieldtrips	\$1,300	Bay Area Community Resources (BACR) After School Program services to provide safe, after school options for students, primarily those who are unduplicated and especially those who are low-income and have limited after-school activity options outside of school
IHS5	Districtwide Program	Certificated Salaries	\$94,560	Staffing (Two 1.0 FTE Instructors), materials and supplies, dues, and fees for operation of the Teen Parenting (CalSAFE) Program. The CalSAFE program provides services to pregnant and parenting students at the secondary level, these students coming primarily from unduplicated populations. This option allows pregnant and parenting students to continue their studies at a school site.
		Benefits	\$32,247	
		Materials and Supplies	\$2,000	
		Dues and Memberships	\$383	
		Professional Consulting Services	\$250	
IHS6	YES	Certificated Salaries	\$16,215	Teacher FTE (.20) to provide additional academic intervention, specifically in mathematics
		Certificated Benefits	\$3,516	
IHS7	NO	Travel and Conference	\$1,449	Professional Development opportunities to improve teaching and learning for unduplicated students in the continuation school context
IHS8	NO	Professional Services	\$45,900	Restoration of after-school programming for sites with high percentages of unduplicated pupils
Total Supplemental Funds at Site			\$193,663	

Justifications for Schoolwide use of LCFF Supplemental Funding

Unduplicated Percentage	Reference	Expenditure	Description and Justification
Haight (60%) Paden (55%) Ruby Bridges (74%)	H3 P4 RB4	Implementation of Innovative Programming at Title 1 sites	<i>Targeted funding to support high-quality, innovative programming at Title 1 elementary schools. With unduplicated percentages of 55, 60, and 74 percent, Haight, Paden, and Ruby Bridges Elementary Schools serve populations of students that can greatly benefit from innovative instructional options.</i>
Haight (60%) Ruby Bridges (74%)	H4 RB5	2.0 FTE Vice Principal	<i>Vice Principal to address the needs of student populations with highest unduplicated percentages in the district. Vice principal provides key leadership in support of site's MTSS implementation.</i>
Bay Farm (18%) Maya Lin (30%) Otis (27%) Ruby Bridges (74%) Lincoln (20%) Wood (55%) Island (55%)	BF1-2 ML1 O1 RB1 LMS1,5 WMS1 IHS6	FTE in support of MTSS Program	<i>Augmentation of districtwide MTSS program described above. Enables site to expand upon allocation to address additional student needs. Examples include additional Intervention Lead FTE, Student Support Provider FTE, and Psychologist Intern FTE to provide additional socioemotional supports.</i>
EJSHS (48.5%) Wood (55%)	EJSHS1 EJSHS2 EJSHS3 WMS2	Strategic class size reduction Professional Development and Teacher Leadership Support Supplemental Materials including Technology	<i>Leadership to guide PD and time for staff to engage in collaborative professional learning to address the key needs of Encinal's student population. With 48.5% unduplicated enrollment, a core focus of all professional development at Encinal is the specific pedagogy required when working with low-income students and English Learners. Equipment will consist of additional chromebooks/carts to lower the ratio of devices per student beyond the standard district allocation. For Wood Middle School (55%), funds will maintain enhancements at STEAM program.</i>
55%	IHS3	Professional Consulting Services	<i>Services to support increased parent involvement. Island High School, as a continuation program, faces unique challenges in increasing parent/guardian involvement, which remains a critical component in increasing student success.</i>

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 4,939,309

Percentage to Increase or Improve Services:

6.91 %

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](#)).

AUSD allocates a significant portion of its LCFF Supplemental funding to school sites on a per-unduplicated pupil basis. These total amounts and the specific actions/services each school site has planned in collaboration with their School Site Council (SSC) are detailed below. The remaining LCFF Supplemental funds are retained at the central office level and used to enact broader actions/services such as supplemental resources for English Learners and provide specific services to school sites via targeted funding. This targeted funding includes actions/services such as the restoration of afterschool programming at selected sites with high unduplicated populations. All central expenditures are also detailed below, as are justifications for schoolwide/districtwide use where required.

The link to each site’s School Site Council and Board of Education approved Single Plan for Student Achievement (SPSA) is included above the table detailing their LCFF Supplemental actions/services. SPSAs can be referenced for more detailed description of individual site context. Also included is the link to the most recent School Accountability Report Card (SARC) for each school site. The most recent SARCs are the 2015-16 SARCs (published in the 2016-17 school year).

Summary of 2017-18 LCFF Supplemental Funds allocated to sites on a per pupil basis

(Based on 2016-17 CBEDS Enrollment data)

School	Total Enrollment	Unduplicated Enrollment	Unduplicated %	FRPM Enrollment	FRPM %	EL Enrollment	EL %	Proposed LCFF Supp.
Alameda High	1786	447	25%	338	19%	190	11%	\$ 111,875
Amelia Earhart Elementary	610	127	21%	54	9%	93	15%	\$ 26,441
ASTI	183	45	25%	40	22%	5	3%	\$ 11,066
Bay Farm	637	127	20%	59	9%	76	12%	\$ 25,320
<i>Donald D. Lum Elementary</i>	<i>498</i>	<i>212</i>	<i>43%</i>	<i>128</i>	<i>26%</i>	<i>150</i>	<i>30%</i>	<i>\$ 90,249</i>
Edison Elementary	452	80	18%	51	11%	52	12%	\$ 14,159
Encinal Junior/Senior High	1343	638	48%	549	41%	232	17%	\$ 303,086
Frank Otis Elementary	582	149	26%	85	15%	102	18%	\$ 38,146
Franklin Elementary	338	77	23%	53	16%	42	12%	\$ 17,541
Henry Haight Elementary	438	271	62%	232	53%	150	34%	\$ 167,674
Island High (Continuation)	128	59	46%	55	43%	15	12%	\$ 27,195
Lincoln Middle	833	145	17%	116	14%	47	6%	\$ 25,240
Maya Lin	328	109	33%	91	28%	48	15%	\$ 36,223
Ruby Bridges Elementary	483	367	76%	313	65%	179	37%	\$ 278,859
Will C. Wood Middle	510	276	54%	232	45%	130	25%	\$ 149,365
William G. Paden Elementary	301	170	56%	139	46%	84	28%	\$ 96,013

Schools were allocated per pupil LCFF Supplemental Funding at the following rates: \$205.00/Unduplicated K-5 student \$120.00/Unduplicated 6-12 student

The following schools receive additional LCFF Supplemental Funding for targeted purposes (details in site tables below):

Encinal Junior/Senior High School, Haight Elementary, Island High School, Maya Lin Elementary, Ruby Bridges Elementary, Wood Middle School, Paden Elementary

*Following the 5.23.17 decision by the Alameda Board of Education to indefinitely relocate students and staff from Donald D. Lum Elementary School due to seismic risk (<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7120&MeetingID=362>), the \$43,460 in LCFF supplemental funding allocated to Lum for the 2017-18 school year will be redistributed to the schools receiving Lum students as a result of the relocation.

Summary of Centralized LCFF Supplemental Funding (AUSD Unduplicated Student %: 34.9)

Funds Used Districtwide	Expenditure	Amount	Description
YES	Coordinator of Family Involvement and Community Engagement: 0.50 FTE (Classified Salaries and Benefits)	\$73,927	Implementation of systems and programs to foster parent/guardian and community engagement
YES	School Smarts and Parent University (Classified Hourly, Professional Services)	\$79,112	Parent/Guardian Engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness
NO	Coordinator of English Language Development: 1.0 FTE (Certificated Salaries and Benefits)	\$151,673	Direct support to sites to implement ELD programs and coordination of ELD/Literacy coaches
NO	ELD/Literacy Teachers on Special Assignment (TSA): 12.0 FTE (Certificated Salaries and Benefits)	\$1,024,835	Implementation of ELD programs at site level; direct support to classroom teachers for integrated and designated ELD
NO	Targeted FTE to support English Learners: 7.44 FTE (Certificated Salaries and Benefits)	\$629,982	FTE for ELD and Fusion sections at grades 6-12: Supports lower class sizes and targeted grouping
NO	Summer School (Certificated and Classified Salaries and Benefits, Materials and Supplies, Professional Services)	\$74,361	Summer learning opportunities for targeted English Learners and Socioeconomically Disadvantaged Students
YES	Cyberhigh: Annual Fees (Professional Services)	\$25,000	On-line course offerings used for targeted credit recovery to support on-time high school graduation
YES	Successmaker: Annual Fees (Professional Services)	\$85,000	Reading and Math Intervention software available at K-8 sites
NO	Afterschool Programming (Professional Services)	\$351,900	Restoration of Afterschool programming at secondary sites with high unduplicated counts (Encinal Junior/Senior High School and Island High School) and expansion of Afterschool programming to Title 1 schools without current afterschool grants (Wood Middle School and Paden Elementary School)
YES	Multi-Tiered System of Supports (MTSS)	\$1,110,948	Implementation of districtwide MTSS program including tiered supports for Positive Behavior Interventions and Supports (PBIS) and Response to Intervention (RtI)
NO	McKinney-Vento Coordinator: .76 FTE	\$47,078	McKinney-Vento Coordinator to provide services to homeless/foster students and families of homeless/foster students
Total Centralized LCFF Supplemental Funds		\$3,653,816	

Justifications for Districtwide use of LCFF Supplemental Funding

Districtwide Action/Service	Description and Supporting Research
Coordinator of Family Involvement and Community Engagement: 0.50 FTE (Classified Salaries and Benefits)	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <i>The AUSD Coordinator for Family Involvement and Community Engagement (FICE) works to coordinate a range of programs that empower parents/guardians to advocate for their child(ren) and participate in school as active leaders. This directly supports the state priority of parent involvement and AUSD's Parent/guardian Engagement goal. To fully address the wide range of actions that need to occur to engage parents/guardians of unduplicated students, a district-level position is needed. The FICE coordinator supports the implementation of PTA School Smarts, After school programs, the LCAP parent/guardians engagement process, and a wide range of partnerships and collaborations with parent/guardian and community-based organizations.</i> • Description of alternative services considered <i>Previous to the creation of this position, schools were left largely to their own devices to address their parent/guardian engagement needs. The default alternative considered was to leave this system in place. Other possibilities would include the contracting of outside services. However, to meet the district's current interests in (a) centralizing key systems/services and (b) building internal capacity both of these were not viable alternatives to the current status.</i> • Supporting Research, Experience or Education Theory <ul style="list-style-type: none"> ○ A wide body of supporting research confirms that an authentically engaged community improves schools. Research also demonstrates that schools serving large populations of students living in poverty have historically been the least successful at such engagement, demonstrating the need for new and increased efforts to engage parents/guardians of these students. A number of key studies are referenced in the following research summary published by the Annenberg institute on their Voices in Urban Education (VUE) site at the following link: http://vue.annenberginstitute.org/issues/36/why-community-engagement
Cyberhigh Program	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <i>The state priorities of Pupil Achievement (4) and Pupil Engagement (5) both relate in direct or indirect ways to high school graduation. A critical component of high school graduation is the appropriate pace of credit earning over a student's 9-12 career. Students who fall off pace and require credit recovery often require unique and varied opportunities through which to recover credits and demonstrate</i>

	<p><i>their success. Unduplicated students are often more likely to require credit recovery. A districtwide cyberhigh license ensures that all AUSD high schools and students have access to this credit recovery option for those students who are in serious need of the resource.</i></p> <ul style="list-style-type: none"> • Description of alternative services considered <p><i>Previously cyberhigh was managed individually by three high school sites and loosely organized by the continuation high administration. This included the method of purchasing individual student vouchers, a system that often resulted in limiting the availability of the resource. Centralizing this service ensures that sites can support students without concern that vouchers may ‘run out.’ Other credit recovery options exist, some similar to cyberhigh. Cyberhigh has been received well and demonstrated success both with staff and students.</i></p> <ul style="list-style-type: none"> • Supporting Research, Experience or Education Theory <ul style="list-style-type: none"> ○ Zinth, J.D. (2011, June). Credit Recovery & Proficiency-Based Credit: Maintaining high expectations while providing flexibility. Education Commission of the States. Retrieved from http://www.ecs.org/clearinghouse/94/23/9423.pdf. - See more at: http://www.centerforpubliceducation.org/Main-Menu/Staffingstudents/Credit-recovery-programs/Credit-recovery-References.html#sthash.U1q4j7QH.dpuf
<p>Multi-Tiered System of Supports</p>	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The district goals relating to Student Engagement (maximizing learning time) and College and Career Readiness align to multiple state priorities and the new LCFF Evaluation Rubrics. Implementation of a comprehensive Multi-Tiered System of Supports (MTSS) is the most effective means of providing all students, and especially students who have needs beyond Tier 1 (these students often being unduplicated students) the appropriate services in a timely and aligned manner. MTSS is an integrated framework (composed of both PBIS and RtI structures) that many schools and districts are using to address students’ academic, behavioral, and social-emotional needs. The system relies on staff collaboration and data-driven decision-making to help students inside and outside of the classroom.</i></p> <p><i>Effective implementation of MTSS at all schools sites will serve to reduce discipline and maximize learning time for students. Maximizing student learning time is a key goal for AUSD. It is critical that unduplicated students maximize their learning time so that they can in turn maximize the impact of core instruction and any available academic intervention and support. Effective implementation of PBIS transforms school practices to improve the social culture and behavioral climate, providing unduplicated students a school setting in which they can academically and socially thrive. Effective implementation of RtI will provide academic benefits in a similar fashion, transforming school practices to improve teaching and learning. Students will be provided services aligned to their specific needs and staff will regularly collaborate around how to best serve all and individual students.</i></p> <ul style="list-style-type: none"> • Description of alternative services considered

	<p><i>In previous years this was identified primarily as a PBIS action/service with RtI being fragmented and not fully articulated. Moving forward, MTSS will encompass both areas of work to fully align support structures within and across sites. With the body of evidence supporting its use, MTSS (PBIS and RtI) as a broad practice has been a key goal for the district throughout 2016-17. While a range of services within the broad MTSS implementation may be considered, the MTSS framework itself is a logical extension of our district's past work and moves us toward the next phase of our efforts to serve all students, and especially those who are unduplicated.</i></p> <ul style="list-style-type: none"> • Supporting Research, Experience or Education Theory <p>The California Department of Education (CDE) hosts an MTSS web page that provides multiple resources on the research and theory supporting MTSS. Links are provided below:</p> <p>CDE main MTSS page: http://www.cde.ca.gov/ci/cr/ri/</p> <p>Research Summary: https://www.urbancollaborative.org/files/mtss_brief_final.modified_0.pdf</p>
<p>School Smarts and Parent University Program</p>	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The School Smarts Parent Engagement Program is a model for creating meaningful and diverse parent involvement. It brings parents from all backgrounds together in support of their common interest: helping their children and schools succeed. (capta.org/programs-events/school-smarts/) The district's goal of Parent/Guardian Engagement and the state priority 3 (parent involvement) both are met directly by this action/service. AUSD's Coordinator of Family Involvement and Community Engagement (FICE) coordinates with site PTAs to recruit parents/guardians of early elementary school students to foster parent engagement in schools, empower and support parents as children's first teachers, and develop leadership skills so that parents can contribute to the school community. AUSD has expanded the School Smarts offerings to include 5 major languages beyond English and is primarily concerned with engaging parents/guardians who are not traditionally engaged in school including all the named groups within the unduplicated umbrella.</i></p> <ul style="list-style-type: none"> • Description of alternative services considered <p><i>Similar to other actions/services detailed in the current LCAP, a decentralized model of service had been in use and was considered. However, through the creation of the Coordinator of FICE role, the centralized coordination of services for parents/guardians across the district has proven far more effective. This has allowed for the pooling of resources (physical and human) and replication of successful practices with far more ease than would be possible in a decentralized model.</i></p> <ul style="list-style-type: none"> • Supporting Research, Experience or Education Theory <p><i>Beyond the well-established body of research supporting parent/guardian engagement as an effective means of supporting student success, the School Smarts Parent Engagement Program has amassed a body of specific evidence supporting its use. This can be found</i></p>

	at http://capta.org/programs-events/school-smarts/why-school-smarts-matters/ and includes pre- and post-academy survey results as well as summarized evaluation results.
Successmaker Program	<ul style="list-style-type: none"> Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The Successmaker software provides sites an accessible and customizable reading/math intervention resource across grades K-5. This supports a range of the state priorities and AUSD LCAP goals for both student engagement and college and work readiness. Teachers can assign Successmaker intervention time to students who are assessed as needing additional skill-building and practice in reading and/or math. This time may occur during centers within the classroom, as part of RtI time, or as a whole class. Customization allows for meeting specific needs of unduplicated students following assessment of their reading/math levels.</i></p> Description of alternative services considered <p><i>Successmaker has been in use in AUSD for several years. Recently analyses were conducted of both the levels of use and student outcomes. Principals and staff were also asked to provide feedback on the role of Successmaker within their programs. The Teaching and Learning department reached out to a number of vendors to evaluate similar software resources that might be of interest. Following the overall analysis, it was determined to maintain Successmaker as AUSD's current K-5 reading/math intervention software. With the software soon to be compatible on Google Chromebooks, it is projected that the use will increase greatly and take on new forms within the classroom.</i></p> Supporting Research, Experience or Education Theory <ul style="list-style-type: none"> Pearson (Successmaker's creator) provides supporting research in their latest efficacy research study that can be found here: http://www.pearsonschool.com/index.cfm?locator=PS24Tj

Summary of 2017-18 Site-directed LCCF Supplemental Expenditures

Bay Farm Elementary: 20% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/BayFarmElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
BF1	NO	Certificated Salary: 2 day/week Psychologist Intern	\$7,103	Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
BF2	NO	Professional Consulting Services	\$6,020	Intervention and afterschool support for unduplicated students
BF3	NO	Materials and Supplies – Instruction	\$500	Materials and Supplies to support implementation of Systematic ELD
BF4	NO	Non-Capitalized Equipment	\$4,300	Smart Board to support technology integration for ELD Students
BF5	NO	Classified Salaries and Benefits	\$8,112	Hourly time for afterschool academic support for unduplicated students
Total Supplemental Funds at Site			\$26,035	

Earhart Elementary: 21% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/AmeliaEarhartElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EH1	NO	Teacher Salary – 0.3 FTE	\$24,588	Reading Intervention for Early Grade Unduplicated Students
EH2	NO	Materials and Supplies: Instruction	\$1,447	Instructional Materials to support targeted instruction for unduplicated students
Total Supplemental Funds at Site			\$26,035	

Edison Elementary: 18% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/EdisonElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ED1	NO	Teacher Salary: 0.175 FTE	\$16,400	Reading Intervention with a specific focus on Unduplicated Students
Total Supplemental Funds at Site			\$16,400	

Franklin Elementary: 23% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/FranklinElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
F1	NO	Instructional Aid Salary: 0.54 FTE	\$15,521	Bilingual paraprofessional instruction for unduplicated students, especially English Learners
F2	NO	Materials and Supplies	\$264	Instructional Materials to support English Learner instruction
Total Supplemental Funds at Site			\$15,785	

Haight Elementary: 62% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/HenryHaightElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
H1	NO	Instructional Aid Salary: 0.875 FTE and 209 Hours	\$55,575	Paraprofessional FTE to support unduplicated student instruction including Tiered Math and Small Group Intervention
H2	YES	Innovative Program Replication	\$74,485	Innovative Program support for Title 1 school: Program Replication
Total Supplemental Funds at Site			\$130,060	

Maya Lin Elementary: 33% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/MayaLinElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
M1	NO	Teacher Salary: 0.74 FTE	\$80,653	Literacy Teacher to provide targeted intervention, especially to unduplicated students
M2	YES	Teacher Salary: 160 Hours	\$6,689	Hourly time to support Grade Level Study Team meetings and Integrated Learning Professional Development in support of serving unduplicated students
M3	YES	Counselor Salary: 0.40 FTE (Innovative Program Support)	\$32,716	Innovative Program support for school with high unduplicated enrollment: 0.40 FTE Counselor to provide academic and socioemotional intervention
Total Supplemental Funds at Site			\$120,058	

Otis Elementary: 26% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/FrankOtisElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
O1	NO	Classified Salary: 0.75 FTE	\$26,583	Bilingual Paraprofessional to provide instructional supports to English Learners
O2	NO	Books and other reference materials	\$3,962	Instructional materials to support unduplicated students, especially English Learners
Total Supplemental Funds at Site			\$30,545	

Paden Elementary: 56% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/WilliamGPadenElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
P1	NO	Books and other reference materials	\$1,078	Instructional materials to support unduplicated students, especially English Learners
P2	NO	Classified Salary: 0.92 FTE	\$33,772	Bilingual Paraprofessional to provide instructional supports to English Learners
Total Supplemental Funds at Site			\$34,850	

Ruby Bridges Elementary: 76% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/RubyBridgesElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
RB1	NO	Teacher Salary - .30 FTE	\$30,487	Split funding of 1.0 FTE Title 1 Literacy Teacher (0.30 FTE from LCFF Supplemental Funding)
RB2	NO	Teacher Hourly (85 Hours) and Substitutes (22 Days)	\$6,709	Teacher time to support academic intervention including Student Study Teams for at-risk, unduplicated students
RB3	NO	Materials and Supplies	\$5,925	Instructional materials to support unduplicated students
RB4	NO	Instructional Aid – 0.75 FTE	\$32,301	Bilingual Paraprofessional to support English Language Development (ELD)
RB5	YES	Vice Principal – 1.0 FTE	\$139,607	Vice Principal to address the needs of student population with highest unduplicated percentage and mobility level in the district
Total Supplemental Funds at Site			\$215,029	

*Funding for the Vice Principal is provided to Ruby Bridges Elementary over and above the per pupil LCFF Supplemental allocation of \$205.00/student.

Lincoln Middle School: 17% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/LincolnMiddleSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
LMS1	NO	Teacher Hourly (300 Hours) and Substitute (5 Days)	\$13,261	Hourly and substitute time to support site Data Coordinator for ELD and Literacy
LMS2	NO	Instructional Aid Hourly – 12 Hours	\$307	Paraprofessional Hourly time for translation services
LMS3	NO	Books and other reference materials	\$3,832	Supplemental Materials for English Learner FUSION intervention
Total Supplemental Funds at Site			\$17,400	

Wood Middle School: 54% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/WillCWoodMiddleSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
WMS1	NO	Counselor - .30 FTE	\$33,290	Counselor FTE to provide on-site academic and socioemotional support services to students, primarily to address those issues creating barriers to success for unduplicated students
WMS2	YES	Ongoing support to implement school restructure into STEAM model	\$36,380*	0.2 Teacher FTE, Teacher Hourly (30 Hours), Teacher Substitute (10 Days), Coursework materials, Professional Development, Makerspace support, and Fieldtrips to implement Project Lead the Way (PLTW) curriculum
Total Supplemental Funds at Site			\$69,670	

*Funding provided to Wood Middle School over and above the per pupil LCFF Supplemental allocation of \$120.00/student. This funding is provided to support the ongoing implementation of Wood's STEAM program following their school restructure per Program Improvement mandates.

Alameda Science and Technology Institute: 25% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/AlamedaST.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ASTI1	NO	Teacher Salary: 45 Hours	\$1,847	Teacher collaboration to support unduplicated students
ASTI2	NO	Certificated Salary: 1 day/week Psychologist Intern	\$3,553	Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
Total Supplemental Funds at Site			\$5,400	

Alameda High School: 25% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/AlamedaHighSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
AHS1	NO	Teacher Hourly (100 Hours) and Substitutes (10 Days)	\$5,614	Hourly and Substitute time for ELD/sheltered teacher collaboration and curriculum development
AHS2	NO	Teacher Salary: 0.40 FTE	\$41,826	Additional Teacher FTE to support English Learner program
AHS3	NO	Books, Materials and Supplies - Instruction	\$2,000	Materials for ELD/Sheltered courses
AHS4	NO	Duplication	\$1,000	Supplemental copies for English Language Development program
AHS5	NO	Postage	\$500	Supplemental postage for English Language Development program
AHS6	NO	Fieldtrips	\$2,700	Supplemental fieldtrips for English Language Development program
Total Supplemental Funds at Site			\$53,640	

Encinal Junior/Senior High School: 48% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/EncinalHighSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EJSHS1	NO	Instructional Aid - 1.0 FTE	\$84,998	Equity and Family Engagement Coordinator position to facilitate parent/guardian engagement and education and coordinate work aimed at addressing equity issues of race, class, language, gender, and other protected classes. This work, while supporting the success of all students, is focused primarily on the issues creating barriers for unduplicated students.
EJSHS2	YES	Teacher Leadership: Teacher Salary (0.20 FTE), Stipend, Travel/Conference	\$27,045	Technology Lead Teacher (0.2 FTE)
EJSHS3	YES	Teacher Hourly (1030 Hours) and Substitute (140 Days)	\$61,956	Hourly and substitute time to support professional development activities schoolwide
EJSHS4	YES	Non-capitalized Equipment: Instruction	\$59,709	Chromebooks and Carts to decrease ratio of devices per student at school with high unduplicated student count
EJSHS5	NO	Counselor Salary: 0.40 FTE	\$42,872	Counselor FTE to provide on-site academic and socioemotional support services to students, primarily to address those issues creating barriers to success for unduplicated students
Total Supplemental Funds at Site			\$276,580	

*EJSHS LCFF Supplemental Allocation includes additional funds beyond standard per pupil district allocation. These additional funds continue the preexisting Title 1 in-lieu funds.

Island High School: 46% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA):
<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7151&MeetingID=364>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/IslandContinuationHighSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
IHS1	NO	Teacher Salary: 0.20 FTE	\$18,956	Additional Teacher FTE to deliver Math Intervention
IHS2	YES	Professional Consulting Services	\$1,300	Services to support parent/guardian involvement on family nights
IHS3	NO	Fieldtrips	\$1,300	Bay Area Community Resources (BACR) After School Program services to provide safe, after school options for students, primarily those who are unduplicated and especially those who are low-income and have limited after-school activity options outside of school
IHS4	NO	Teacher - 2.0 FTE	\$116,789	Staffing (Two 1.0 FTE Instructors), materials and supplies, dues, and fees for operation of the Teen Parenting (CalSAFE) Program. The CalSAFE program provides services to pregnant and parenting students at the secondary level, these students coming primarily from unduplicated populations. This option allows pregnant and parenting students to continue their studies at a school site.
IHS5	NO	Materials and Supplies	\$3,180	
IHS6	NO	Dues and Memberships	\$383	
IHS7	NO	Professional Consulting Services	\$250	
IHS8	YES	Teacher Salary: 12 Hours and 3 Substitute Days	\$934	12 Hours and 5 Sub Days for Teacher professional development
IHS9	NO	Travel and Conference	\$1,119	Professional Development opportunities to improve teaching and learning for unduplicated students in the continuation school context
IHS10	YES	Certificated Salary 2 Day/Week Psychologist Intern	\$3553	Additional psychologist services to address student socioemotional needs.
Total Supplemental Funds at Site			\$147,764	

*Includes \$20,075 in Title 1 in-lieu funding that is over and above the \$120.00 per pupil allocation of LCFF supplemental funds AND \$116,789 in funding for Teen Parenting program (CalSAFE) that supports pregnant and parenting students districtwide.

Justifications for Schoolwide use of LCFF Supplemental Funding

Unduplicated Percentage	Reference	Expenditure	Description and Justification
62%	H2	Innovative Program Replication	Targeted funding to support high-quality, innovative programming at Title 1 elementary schools. With unduplicated percentages of 62% and 33%, Haight and Maya Lin Elementary Schools serve populations of students that can greatly benefit from innovative instructional options. The Integrated Arts program and Global Learning program both provide unduplicated students an instructional program in which there are increased access points to content and program structures that guide targeted academic and behavioral interventions.
33%	ML2-3	Innovative Program Support	
76%	RB5	1.0 FTE Vice Principal	Vice Principal to address the needs of student population with highest unduplicated percentage and mobility level in the district. Vice principal provides key leadership in support of site's PBIS implementation.
54%	WMS2	Ongoing support to implement school restructure into STEAM model	Wood Middle School restructured into a Science Technology Engineering Art and Math (STEAM) program through the Program Improvement process. With a majority unduplicated enrollment, the community prioritized cross-curricular instructional strategies to maximize student engagement. Ongoing support for this restructure include support for Reform Coordination and innovative STEAM programming.
48%	EJSHS2	Teacher Salary– 0.20 FTE	Leadership to guide PD and time for staff to engage in collaborative professional learning to address the key needs of Encinal's student population. With 48% unduplicated enrollment, a core focus of all professional development at Encinal is the specific pedagogy required when working with low-income students and English Learners. Equipment will consist of additional chromebooks/carts to lower the ratio of devices per student beyond the standard district allocation.
48%	EJSHS3	Teacher Hourly (1030 Hours) and Substitute (140 Days)	
48%	EJSHS4	Non-capitalized Equipment: Instruction	
46%	IHS2	Professional Consulting Services	Services to support increased parent involvement. Island High School, as a continuation program, faces unique challenges in increasing parent/guardian involvement, which remains a critical component in increasing student success.
46%	IHS8	Teacher Hourly (12 Hours) and Substitute (3 Days)	Time for staff to engage in collaborative professional learning to address the key needs of Island's student population. With 50% unduplicated enrollment, a core focus of all professional development at Island is the specific pedagogy required when working with low-income students and English Learners.
46%	IHS10	Psychologist Intern (2 days/week)	Additional mental health resources to support PBIS implementation and student socioemotional intervention at continuation high school with high unduplicated enrollment.

AUSD Procedure for reallocation of any LCFF supplemental funds (Resource 0002):

During the 2017-18 fiscal year, should any action/service be projected to either (a) not be implemented or (b) result in implementation that will be far under budget, the resulting surplus funds will be reallocated according to the following priorities:

1. Any other 2017-18 action/service funded by LCFF supplemental funds that is over budget
2. 2017-18 actions/services funded by LCFF supplemental that are specifically targeted to unduplicated students only

Funds that are projected to go unused from a school site's allocation may be reallocated to a districtwide action following the above prioritized steps.

Funds that are projected to go unused at the districtwide level may be reallocated to a school site following the above prioritized steps.

Resources and Links

[Committee to Consider High School Consolidation and Alternative Scenarios:
Report to the Board of Education, February 12, 2019](#)

[Special Education Strategic Plan 2018-2021](#)

[School Accountability Report Card \(SARC\) Database \(California Department of Education\)](#)

[Equity Roundtables Pages](#)

[Board of Education Meeting Agendas and Minutes](#)

[2017-18 AUSD Annual Report](#)

[Strategic Plan Presentation to the Board of Education, March 26, 2019](#)

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF student group of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may

be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. 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. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

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

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "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).

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for student groups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to student groups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?