

Notes on AUSD 2015-16 LCAP:**Metrics:**

Additional metrics for measuring student outcomes have been added in the 2015-16 LCAP. The 'Annual Update' at the end of section 2 is required to exactly match the content of the 2014-15 LCAP and does not include all new metrics. Where new metrics are included, they are shaded in grey to indicate that they do not apply for the Annual Update.

Site Expenditure Reference Codes:

AUSD school sites are allocated LCFF Supplemental funding at a per pupil rate of \$205/student at grades TK-5 and \$120/student at grades 6-12. The budgeting of these funds is guided by the Single Plan for Student Achievement (SPSA) process and is accounted for in detail in Section 3 of this LCAP. Each site's LCFF supplemental budget is represented by action/service and assigned a reference code. (Example: Bay Farm's first action is referenced as 'BF1') These reference codes are used throughout Section 2 so that readers can identify the specific site actions/services that comprise a broader class of action/service.

Section 2 Action/Service Reference Numbers:

All 2015-16 actions/services throughout the four major goal areas of Section 2 have been numbered for ease of reference and alignment to the 2015-16 Annual Update reporting. Within Goal 1, actions/services are numbered '100' through '111.' These numbers will be used in the 2015-16 Annual Update to track each action/service and actual expenditure from this 2015-16 LCAP.

Appendices:

Several appendices are included following section 3. The content included has been requested by stakeholder groups throughout the 2013-14 and 2014-15 engagement process and reflects the collective interest in providing a wealth of resources to support the district community and community at large in understanding the overall district context and LCAP content.

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p><i>Following is a summary of AUSD's process used to consult with stakeholders during the development of the 2015-16 LCAP</i></p> <p>Overview of Stakeholder Engagement Process To support a final LCAP that included meaningful engagement of parents/guardians, staff, students, and other stakeholders, Alameda Unified School District implemented a stakeholder engagement plan that offered a wide range of opportunities to provide input and contribute to the development of the LCAP goals, actions/services, and evaluation.</p> <p>Upon reflection of the 2014-15 stakeholder engagement successes and challenges, it was decided that 2015-16 efforts should include a much broader range of opportunities and the decentralization of input-gathering to include all site-based groups that already meet to provide input into school-based decision-making. A priority throughout this process was to maintain consistent messaging and cohesive input-gathering systems to facilitate the compilation of data across a large number of groups.</p> <p>To support coherence and consistency, a series of input gathering 'modules' were developed, each consisting of a PowerPoint presentation and number of supporting documents to support the input gathering, prioritization, and draft review process. These modules were as follows:</p> <ul style="list-style-type: none"> • LCAP 101: Overview of LCAP, Gathering of individual input • LCAP 102: Review of district data, prioritizing input strands • LCAP 103: Early draft review, development of input strands • LCAP 104: Late draft review 	<p><i>Following is a summary of how AUSD's consultation with stakeholders contributed to the development of the 2015-16 LCAP</i></p> <p>Overview of Impact of Stakeholder Engagement Process on the 2015-16 LCAP Prior to implementation, the stakeholder engagement process was conceived as following a general flow from (1) individual input to (2) collective input to (3) prioritization to (4) action planning. Across the breadth of the various stakeholder groups, this process was successful at the first two levels. The third and fourth goals (prioritization and action planning) were much more evident in our districtwide groups including the District Advisory Committee (DAC), Parent/Guardian Advisory Committee (PAC), and the Employee LCAP Group. Each of these groups met enough times to see the process evolve and engage in discussion around successive compilations of input. Several new actions/services in the 2015-16 LCAP, including some major new programs to be implemented, are the direct result of stakeholder engagement. Input from stakeholders also provided valuable feedback about the LCAP engagement process and resulted in both mid-stream adjustments as well as future goals.</p> <p>Individual Input This stage of the input gathering process engaged stakeholders in discussion around two basic questions:</p> <ul style="list-style-type: none"> • What would help my student(s) better achieve their maximum academic and personal potential? • What obstacles are preventing my student(s) from achieving their maximum academic and personal potential? <p>Discussions were facilitated for stakeholders to explore the answers to these questions within the four AUSD LCAP goal areas.</p> <p>(1) Collective Input This stage of input gathering engaged stakeholders in reviewing the results of the individual input and working to identify themes/strands to be 'built out' in later sessions. Stakeholders were again supported to work within the AUSD</p>

Materials were made available for use by internal LCAP team members as well as school site leaders. Module materials were used throughout the various groups facilitated by LCAP team members to collect data and guide discussion. Examples of these documents as well as sample agendas can be found in the Appendix.

Leaders from School Site Councils (SSC), Parent Teacher Associations (PTA), English Language Advisory Committees (ELAC), and any other site-based leadership groups were invited to a Train the Trainers session on 2.3.15 to provide an overview of module materials so that they could more effectively facilitate their own input-gathering sessions.

Summary of Stakeholder Engagement Opportunities

The 2014-15 stakeholder engagement process represented significant growth from the initial 2013-14 effort. The District formed several committees and engaged existing groups in a range of input gathering opportunities:

- District Advisory Committee (DAC)
- Parent/Guardian Advisory Committee (PAC)
- Employee LCAP Group
- Districtwide ELL Community Meetings (Saturday Sessions)
- District English Language Advisory Committee (DELAC)
- English Language Advisory Committees (ELACs)
- School Site Councils (SSCs)
- Parent Teacher Associations (PTAs)
- School Smarts Academy Meetings
- Districtwide Surveys (Parent, Student, Staff)
- Train the Trainer session

LCAP goal areas. This process was supported by review of data. Examples of data reviewed included but was not limited to attendance, discipline, and a range of student achievement data. Individual input across all stakeholder groups was gathered, collated, and analyzed to identify clusters of input, or 'themes/strands.' These themes/strands represented the emerging areas of stakeholder interest that were focused on in later input sessions.

(2) Prioritization

In this stage of the process stakeholders reviewed the themes/strands formed previously and asked to discuss their relative urgency. This process was also supported by review of district data. Small groups were tasked with the discussion of specific actions/services to explore what implementation might look like in the initial stages.

(3) Action Planning

This stage was the culmination of the process in which stakeholders discussed the several themes/strands that had emerged as potential actions/services to be implemented. Discussions goals included the development of three-year plans for actions/services as they might appear in the LCAP.

(4) Draft Review

Additionally, stakeholder groups reviewed sections of the 2014-15 LCAP and early drafts of sections of the 2015-16 LCAP to provide feedback on both content and format.

Impact on LCAP Content

As the various stakeholder groups progressed through the input process, several themes/strands of input emerged. These included:

- Extended Learning opportunities for students
- Home to School Communication
- Systemic Tracking of Student Goals and Metrics
- Alignment of Technology Plan
- Student Academic Intervention
- Student Support

District Advisory Committee (DAC)

The District Advisory Committee (DAC) was created in 2014-15 as a response to the request from a range of stakeholders to have a forum in which representatives of all stakeholder groups could interact. Facilitated by the Assistant Superintendent of Educational Services, the DAC included the following members:

- Executive Cabinet (Superintendent, Assistant Superintendent of Educational Services, Chief Business Officer, Chief Human Resources Officer, District Counsel)
- Additional District staff: Manager of Community Affairs, Director of Teaching and Learning, Director of Fiscal Services, Teaching and Learning coordinators (ELD, Family Involvement and Community Engagement, and Assessment)
- Representative from the Parent/Guardian Advisory Committee (PAC)
- Representative from Parent Teacher Association Council (PTAC)
- Bargaining group leaders
- Additional teacher/classified representatives
- Student representatives (Student Board of Education members)

The DAC met 5 times (2.18.15, 3.18.15, 4.2.15, 4.22.15, 5.13.14) throughout the spring of 2015 to provide input as well as review the results of input-gathering from the range of stakeholder groups.

Parent Advisory Committee (PAC)

The Parent/Guardian Advisory Committee (PAC) was by far the most successful stakeholder group from the 2013-14 process and remained a strong contributing body throughout the 2014-15 process. The 2014-15 PAC was composed of a majority of parents/guardians of current AUSD students and was facilitated by the Assistant Superintendent of Educational Services. The 2014-15 PAC included the following members:

Each of these major areas framed the discussion throughout the prioritization and action planning processes and, in some instances, focused further on specific areas of emphasis within a given theme/strand. For instance, the broad topic of 'Student Support' and 'Student Academic Intervention' both led to discussions of English Learner support and, in the Employee LCAP Group, the need for more paraeducator support. Whole group discussions and small group breakouts functioned to further the planning within those areas each committee/council/group felt most passionate about.

Below are descriptions of how the discussions within each area of emphasis resulted in proposed actions/services of a more specific nature.

Area of Emphasis: English Learner Support

A strand of feedback emerging in the 2013-14 engagement process and continuing throughout the 2014-15 process that has resulted in major programmatic change is that surrounding the English Language Development program. In reviewing data, stakeholders identified the significant discrepancies in performance across a number of indicators for English Learners. It was especially evident to stakeholders that the issue of Long Term English Learners (LTEs) at the secondary level needed to be addressed. Approved by the board in 2013-14, the English Learner Master Plan specified the need for AUSD to implement a program of Systematic English Language Development (ELD) that included both appropriate Integrated and Designated ELD instruction. This same urgency was echoed in the individual and collective feedback of stakeholders. Specific issues identified included the lack of English Learner access to college preparatory classes at the secondary level and lack of consistency in ELD program delivery across schools. A significant strand of feedback emerging in 2013-14 and reinforced in 2014-15, especially from the employee LCAP group, is the need for a more cohesive and robust bilingual paraprofessional program to support English Learner instruction. Parents and guardians were also extremely vocal in their desire to minimize and ultimately eliminate any loss of core instruction for the purpose of ELD instruction. These various strands of feedback have resulted in the following impacts to the 2015-16 AUSD LCAP:

- Nine (9) parents/guardians of current AUSD students
- Assistant Superintendent of Educational Services
- Director of Teaching and Learning
- Director of Fiscal Services
- Coordinator of Family Involvement and Community Engagement (FICE)
- Coordinator of Student Achievement, Performance Management, and Program Evaluation

All PAC meetings were publicized in advance as open meetings and throughout the course of the spring a number of interested community members attended. The PAC met monthly from December through May for a total of 6 meetings (12.2.14, 1.20.15, 2.17.15, 3.17.15, 4.21.15, 5.19.15). Additionally the group intends to meet during August 2015 to provide feedback on the overall engagement process and set goals for the 2015-16 process.

Employee LCAP Group

The Employee LCAP Group represented a new method of engaging bargaining group members. While all district staff had access to the open PAC meetings as well as the range of meetings occurring on their home campuses, there was an interest both on the part of the district as well as the bargaining group leadership to have a more structured input opportunity. In 2013-14 a series of meetings were held with Bargaining Group presidents leading up to a pair of meetings scheduled specifically for employees across all groups. For the 2014-15 process, Bargaining Group leaders were each invited to identify 4 members from their respective group to join the Employee LCAP Group. AUSD's 3 bargaining groups include:

- Teacher's Union (Alameda Education Association (AEA))
- Classified Employees Unions:
 - California School Employees Association (CSEA) 27
 - California School Employees Association (CSEA) 860

Actions to be Taken:

Centralized ELD/Literacy Coaches:

In 2015-16 AUSD will implement a new model of English Language Development instruction headed by a team of 13.5 FTE ELD/Literacy coaches (10.5 FTE at elementary and 3.0 at Secondary). This 13.5 FTE includes 12 full time (1.0 FTE) teachers and 3 half time (0.5 FTE) teachers. These coaches will work with the Coordinator of English Language Development to support the districtwide implementation of Systematic ELD. The coaches, many of whom are currently the designated 'ELD teacher' at an elementary site, will transition from the primary deliverer of ELD instruction to functioning primarily in peer support to all teachers at the site so that integrated ELD can truly be delivered in every classroom, every day, and every lesson. This centralization process includes the following:

- Increase in ELD Coach FTE from 6.5 FTE to 13.5 FTE
- Centralization of Title III funds to support the systemwide implementation of Systematic ELD
- Multiple cohort training for teachers and administrators in Systematic ELD
- Capacity building through coaches attending Systematic ELD 'Train the Trainers' sessions

Paraeducator (Bilingual Paraprofessional) support:

In 2015-16 a planning team will be convened to evaluate the current state of paraprofessional support for ELD instruction and develop a proposal for a centralized model similar to the transition made for ELD coaches. This team will also be charged with the task of developing a proposal for more cohesive and consistent paraeducator training across all areas to include Title 1 paraprofessionals and special education paraprofessionals. Where appropriate and feasible, this plan will be implemented in part during the 2016-17 school year and progress to full implementation in 2017-18.

The group was facilitated by the Chief Human Resources Officer (CHRO) and membership also included by the Assistant Superintendent of Educational Services, Director of Teaching and Learning, and Coordinator of Assessment. Three meetings were held over the course of the spring semester. The meeting dates and major agenda items were as follows:

- 2.25.15: Overview of LCAP and Basic Input Gathering
- 3.25.15: Review of District Data and Continued Input Gathering
- 4.29.15: Prioritization of Action Items and Recommendation for 3-year implementation

Districtwide ELL Community Meetings (Saturday Sessions)

Following feedback during 2013-14 and early 2014-15 stakeholder meetings, two districtwide ELL community meetings were held on consecutive Saturdays (3.7.15, 3.21.15) at opposite ends of the city. These events included breakfast, translators, and childcare. The purpose of the events was to specifically engage parents/guardians of English Learners whose access to evening events is limited. Both meetings featured components of LCAP 101 and 102 including an overview of the status of English Learners in AUSD, the LCAP process, and the various opportunities to provide input. All materials were translated into and provided in multiple languages (Chinese, Spanish, Vietnamese, Tagalog, and Arabic) and the sessions were delivered by the Coordinators of Assessment, Family Involvement and Community Engagement, and English Language Development with simultaneous translation.

District English Language Advisory Committee (DELAC) and English Language Advisory Committees (ELACs)

The DELAC is facilitated by the Coordinator of ELD and meets throughout the year. Throughout the year the DELAC engaged in a range of input-gathering activities as well as general education about the LCAP process. These activities included

Addressing the desire to minimize loss of core instructional time when ELD instruction is occurring will require additional work with the administration of the various K-5 schools and collaboration with teacher leadership to determine how schedules can be developed that best support students. Systematizing a Response to Intervention (RtI) block of time in which students can receive targeted services (including ELD instruction) and do not miss core instruction remains a priority of the district and stakeholders. It does not, however, appear as an identified 'action/service' in the LCAP as it must first be explored by district and teacher leadership.

Area of Emphasis: Home to School Communication

A consistent strand of input emerging from the PAC and DAC was home to school communication. This included discussion across a broad range of communication aspects, but generally returned to a few key issues. Clearer systems of communicating homework expectations was a notable line of discussion. Parents/guardians expressed interest in a clearer district homework policy that was followed consistently across sites and grade levels/departments and consistent methods of notifying parents/students of homework assignments. A second strand in the home to school communication area was the need for more consistent communication to parents/guardians regarding their student's academic performance. Lastly, parents/guardians and staff were very vocal in their desire to have a more consistent and robust translation service to provide access to information for parents/guardians whose primary language is other than English. These various strands of feedback have resulted in the following impacts to the 2015-16 AUSD LCAP:

Actions to be taken:

Homework Policy and Academic Communication

In 2015-16 AUSD will form a committee to be composed of parents/guardians, staff, and students that will work to review and revised (as needed) the district's Homework Policy. This committee will also work to ensure that the new HW Policy, following approval by the Board of Education, will be adequately publicized and that systems of accountability

components of the developed modules as well as materials created specifically by the ELD Coordinator. Following DELAC meetings, DELAC members took their experience back to their sites and supported a tiered outreach process in their respective ELACs.

School Site Councils (SSCs), Parent Teacher Associations (PTAs) and School Smarts Academies

Similar to the DELAC-ELAC process described above, the SSCs and PTAs function as the site-level leadership groups in which local input and decision-making occurs. Each site's SSC engages in a routinized and cyclical process of data-based decision-making resulting in the school's annual Single Plan for Student Achievement (SPSA). The SPSA is a critical piece of the overall LCAP engagement process as each site is allocated Local Control Funding Formula (LCFF) Supplemental funding according to its unduplicated student enrollment and makes local decisions about how to use those funds. These funds are described in detail in sections 2 and 3 of this LCAP, with details pulled directly from the site plans. PTAs played an important role in the LCAP engagement process. The FICE coordinator worked closely with PTA council (PTAC) to encourage and support PTA presidents to engage their respective associations in the input gathering process. SSCs and PTAs meet monthly and will remain a key component of the districts stakeholder engagement process moving forward. The FICE coordinator also facilitated or directly supported several input gathering session at elementary schools in collaboration with site stakeholders and leaders. Two chapters of the School Smarts Academy curriculum (chapters 3 and 4) include specific information about LCAP engagement and were a part of the conversations at site School Smarts meetings. The role of School Smarts in developing parent/guardian leaders was highlighted in last year's LCAP document. School Smarts graduates represent a significant percentage of LCAP PAC

are put in place to ensure its effective implementation. The committee will also work to review current home to school communication methods and make recommendations for future improvements.

Translation

In 2015-16 AUSD's English Language Development (ELD) department will work to develop a model of centralized translation support to make communications in major languages other than English available to sites and districtwide. This will first focus on the required translations per individual site demographics (any language group at a site exceeding 15% of the total site population) and core documents pertinent to all sites. Expansion of the model in future years will include more extended support to sites. The ELD department will work with the District English Language Advisory Committee (DELAC) and site ELACs to identify needs, review service options and develop proposed implementation models.

Area of Emphasis: Technology

All stakeholder groups discussed the need for increased collaboration with regards to technology's impact on instruction. Specific recommendations included the reestablishment of the districtwide technology committee and development of an articulated set of benchmarks that students should have achieved/be exposed to each year throughout their TK-12 education.

Action to be taken;

The 2015-16 AUSD LCAP will include a specific action providing the resources needed to sustain an active and effective technology committee. This committee will be charged with reviewing the status of instructional technology in the district and making recommendations for future steps, including the articulation of any benchmarks for students.

membership and the broader leadership across sites in the district.

Districtwide Surveys

To provide a basic input opportunity to all stakeholders, three surveys were developed for each subgroup: staff, parent/guardian, and student. These surveys were distributed through a number of channels and results were included in the discussions of stakeholder group meetings. Survey questions and summarized results can be found in the Appendix.

Staff Survey

The staff survey was distributed through district e-mail to all staff members, certificated and classified. Staff had two months time to respond and were provided a reminder. The survey return rate was 20%.

Parent/Guardian Survey

The parent/guardian survey was distributed through Schoolloop and advertised through the district's robo-call system. Principals posted survey links on their individual site websites and included them in bulletins where possible. Links were provided on the district website and publicized via the district's twitter account. Additionally, hard copies of the survey with translated materials were sent out to all parents of English Learners (Spanish, Chinese, Arabic and Tagalog) The survey return rate was 16%. While not as high as desired, this still represents a significant body of input over the far lower return rate of the previous year.

Student Survey

Students in grades 4-12 were surveyed regarding their perceptions of the district and their school(s). Student surveys were forwarded to principals with a request to

Area of Emphasis: Extended Learning Opportunities

A recurring strand of feedback from all stakeholder groups that encompassed a wide range of ideas was that of extended learning opportunities. Discussion of this strand centered primarily around the importance of after school programs and services for students. With grants for after school funding on the decline, stakeholders identified the need to develop alternative and internal structures for ensuring that these resources are not eliminated entirely. This stakeholder feedback has resulted in the following impact to the 2015-16 AUSD LCAP:

Action to be taken:

Family Involvement and Community Engagement (FICE) Coordinator

The FICE Coordinator oversees a range of programs that include after school programs and, beginning in 2015-16, Supplemental Educational Services (SES) funded by AUSD's Title 1 allocation. The FICE coordinator position was reduced to 0.8 FTE in 2014-15. Entering 2015-16 the position will be restored to 1.0 FTE to ensure that there is adequate staffing to manage a robust after school program offering. This will include synergizing where possible with SES programs and PTA School Smarts engagement, also managed by the FICE Coordinator. 2015-16 work will be focused on developing AUSD's capacity for after school offerings in the face of declining funding.

Area of Emphasis: Systemic Tracking of Individual Student Metrics

The Parent/Guardian Advisory Committee (PAC) spent a significant amount of time discussing the idea of a digital resource that would allow for staff to record quantitative and qualitative data about students. This would serve as a 'living archive' of information that could be used by staff in a variety of ways to support students at a more individual level. It was recommended that current software platforms be leveraged where possible and support be put in place to assist staff in using any new tools that were developed. It was further envisioned that this resource could eventually transition or align with a secondary student's own portfolio and/or college/career planning tools. In reviewing the ideas put forth, the employee LCAP group expressed that a significant amount of additional planning and consideration would need to

make available without interrupting instructional time. Surveys were also sent via schoolloop (to students and parents/guardians), embedded in the AUSD web page, and provided via twitter. Parents/guardians were further encouraged to ensure their children participated. The survey return rate was 5%. Again, while nowhere near the desired rate, this does represent additional input that was not obtained in the previous year. It also provides another goal for the 15-16 year.

Train the Trainer

As discussed above, a session was held to train site leaders so that they could return to their respective group (SSC, PTA, ELAC) and deliver and input-gathering session themselves. This session was successful in that multiple attendees did carry out an input-gathering session at their site.

Board of Education

Engagement of the Board of Education (BOE) in the budget and LCAP development process is a key aspect of aligning actions and services to goals. The BOE heard the following presentations to support its cohesive oversight of the budget-LCAP process:

- 4.14.15: Budget Development - Calendar & Budget Assumptions
- 4.28.15: LCAP Update
- 5.26.15: SPSA Approvals
- 5.26.15: LCAP Draft Presentation
- 5.26.15: Governor's Revised Budget Proposal for 2015-16
- 6.9.15: Public Hearings on LCAP and Proposed Budget
- 6.23.15: Adoption of LCAP and Budget for 2015-16

occur prior to this idea manifesting in the LCAP. Given the interest of various stakeholders in the idea, the district LCAP team will bring this proposal back in the 2015-16 engagement process for further exploration at the District Advisory Committee level so that all stakeholders can engage in additional collaborative discussion.

Area of Emphasis: Student Support

A frequent recommendation by stakeholder groups was increased academic and behavioral intervention for students. Parents/guardians expressed a desire that systems be put in place to address bullying and other aspects of school safety. Stakeholders also cited attendance data in areas where it was substantially below the district target. This stakeholder feedback has resulted in the following impact to the 2015-16 AUSD LCAP:

Actions to be taken:

Positive Behavior Intervention and Supports (PBIS) Expansion:

In 2015-16 AUSD will continue and expand the work to implement PBIS districtwide. The PBIS/RtI coordinator position will be continued, the third and final cohort of schools will be trained, and an increased amount of resources will be made available to support professional development for administration and teachers.

Homeless and Foster Youth Liaison

In 2015-16 AUSD will increase its funding to maintain the McKinney-Vento specialist position that supports homeless foster youth and families across the district. This position has been primarily funded by external grants but will require additional district support in the face of declining grants.

Introduction and Appendices

The DAC, PAC, and employee LCAP group all were engaged in providing recommendations as to the front matter and appendices of the 2015-16 LCAP. These groups provided a range of ideas, many of which are present in the final 2015-16 AUSD LCAP. These include:

- Inclusion of sample engagement tools from the stakeholder engagement

District Website

LCAP documents and information was routinely posted on the district website at http://www.alameda.k12.ca.us/cms/page_view?d=x&piid=&vpid=1384866307162.

process

- Summary of districtwide survey questions and results
- Graphic summary of stakeholder process
- Summary of ways parents/guardians and community members can get more involved in the district/school
- A 'Frequently Asked Questions' page that serves as the 'Table of Contents' for the appendices
- Summary of AUSD's Instructional Initiatives
- Inclusion of real quotes from stakeholders about the engagement and overall LCAP process
- Use of a graphic (such as a wordle) to create a more friendly introduction to the overall document

In addition to the suggestions made that were included in the 2014-15 LCAP appendices, these items have significantly improved AUSD's LCAP, especially as concerns the layperson's reading experience. The number of appendices added provide readers a range of additional resources with which they can gain a better understanding of the process and purpose of the LCAP.

Annual Update:	Annual Update:
<p>AUSD's 2014-15 stakeholder engagement has included discussion of the 2014-15 LCAP and engagement process throughout. Each group has provided ongoing feedback regarding the experience both in the previous and current year.</p> <p>While 2014-15 included significant improvements in AUSD's stakeholder process, ongoing feedback and internal analysis has resulted in several key goals for future improvement moving into 2015-16:</p> <ol style="list-style-type: none"> 1. Accelerate the timeline - core groups such as PAC, DAC, and the Employee LCAP group should begin meeting in the fall. All groups have expressed interest in holding more meetings over a more extended period to allow for expanded data review and more processing time. 2. Engage students in new and more innovative ways – while students were contacted in a number of ways during 2015-16, they remain the most elusive group to interact with in a routine forum. 3. Improve the website presence/experience – this should include opportunities for stakeholders to provide feedback through a web-based interface. <p>All district level groups and representatives from site groups also expressed the desire for more in-depth and advance education on the LCAP process and purpose. Feedback revealed that there is still significant lacking (and/or perceived lacking) of clarity around the purpose of the LCAP and the role of stakeholder input in the development process.</p>	<p>Impact on LCAP Process</p> <p>In addition to the substantial impact on the goals, actions/services, and other aspects of the 2015-16 AUSD LCAP's content, stakeholder input during the latter part of 2013-14 and into 2014-15 had a significant and positive impact on the LCAP process itself. This impact included the following recommendations that resulted in direct improvements to the AUSD LCAP engagement process:</p> <ul style="list-style-type: none"> • Districtwide ELL Community Meetings (Saturday Sessions) to engage parents/guardians who are unable to access nighttime events – two meetings were held on opposite sides of town • Improved surveys – bargaining group leaders provided input into the format and content of staff, student, and parent/guardian surveys • District Advisory Committee (DAC) – this group was a direct result of past input to establish a true opportunity for collaboration across all stakeholder groups • Engagement of site leadership groups – in 'Training the trainers' and interacting directly with site leaders, site leadership groups were empowered to engage in input gathering that exceeded what was previously possible <p>A substantial shift in the district's Single Plan for Student Achievement (SPSA) process also occurred as a result of feedback from district staff, site administration, and members of School Site Councils. The 2013-14 process was significantly unaligned both in the structure of goals and tracking of expenditures. The 2015-16 SPSA template was constructed specifically to address these issues and has resulted in a number of structural changes in the SPSA that have ultimately impacted AUSD's LCAP format as well. These changes will allow for enhanced tracking in future Annual Updates and transparency for stakeholders that want to identify precisely where site funds are represented in the LCAP and where they align to each school's SPSA.</p>

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

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?

- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	Eliminate barriers to student success and maximize learning time													Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7__ 8__ Local: California Health 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 subgroups in AUSD's suspension rate. <ul style="list-style-type: none">• Improve student attendance including increase of basic attendance rate and decrease of chronic absenteeism• Decrease class time missed as a result of discipline including reduction of both suspension and expulsion rates• Improve completion rate including reduction of middle and high school drop-out rates and increase of high school graduation rate																					
Goal Applies to:	Schools:	Action	ALL Schools	Bay Farm Elementary	Earhart Elementary	Edison Elementary	Franklin Elementary	Haight Elementary	Lum Elementary	Maya Lin Elementary	Otis Elementary	Paden Elementary	Ruby Bridges Elementary	Lincoln Middle School	Wood Middle School	ASTI	Alameda High School	Encinal Junior/ Senior High School	Island High School				
	100	X																					
	101	X																					
	102	X																					
	103	X																					
	104	X																					
	105							X	X	X					X		X						
	106			X									X			X		X					
	107												X										
	108																	X					
	109																	X					
	110											X	X		X								
	111	X																					
Applicable Pupil Subgroups:		Action	All Students	Low Income Pupils	English Learners	Foster Youth	Redesignated fluent English Proficient	Other Subgroups															
		100	X																				
		101	X																				
		102	X																				
		103		X		X																	
		104	X																				
		105		X	X	X	X																
		106		X	X	X	X																
		107		X	X	X	X																
		108		X	X	X	X																
		109		X	X	X	X																
		110		X																			
		111	X																				

LCAP Year 1: 2015-16							
Expected Annual Measurable Outcomes:	Areas of Need	Ref .	Metrics	14-15	Targets		
					15-16	16-17	17-18
	Improve attendance	1.1	Basic Attendance Rates: % of students attending school 96% of the year (Source: Aeries)	75.5%	76%	76.5%	77%
		1.2	Chronic Absenteeism: % of students with 3 or more unexcused absences (Source: Aeries)	19.7%	19.2%	18.7%	18.2%
	Decrease class time missed due to discipline	1.3	Suspension Rate: % of students suspended per year All Students	2.78%	2.53%	2.28%	2.05%
			SED	4.0%	3.50%	3.00%	2.50%
			ELD	1.63%	1.58%	1.53%	1.48%
			AA	7%	6.50%	6.00%	5.50%
			Spec Ed	8%	7.50%	7.00%	6.50%
			(Source: Aeries)				
		1.4	Expulsion Rate: % of students expelled per year (Source: Aeries)	0.1%	0.075%	0.050%	.025%
Improve Completion rates		1.5	Middle School Drop-out Rate: % of students in given cohort not completing 8 th grade (Source: Data Quest)	.63%	.62%	.61%	.60%
		1.6	High School Drop-out Rate: % of students in 9 th grade cohort not finishing 12 th grade (Source: Data Quest)	8.6%	8.1%	7.6%	7.1%
		1.7	High School Graduation Rate: % of students in 9 th grade cohort completing all graduation requirements (Source: Data Quest)	86%	86.5%	87%	87.5%
Improve School Safety		1.8	Student Safety % of students reporting that they feel safe or very safe in school (Source: California Healthy Kids Survey (CHKS) and/or internal surveys)	Baseline	Baseline + 1%	Baseline + 2%	Baseline + 3%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Students are provided with sufficient health services to support their physical, emotional, and academic well-being.</p> <p>Action 100: Maintain adequate health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, and Psychologists</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils</p> <p><u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated</p> <p>fluent English proficient <u> </u> Other</p> <p>Subgroups: (Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits • Classified salaries and benefits <p>\$2,856,644 (LCFF Base)</p>

<p>Students are provided with certificated counseling support at secondary level.</p> <p>Action 101: Maintain base allocation of counseling to middle and high schools to provide academic and socioemotional support.</p>	Districtwide	<p><u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits <p>\$1,270,921 (LCFF Base)</p>
<p>Maintain and expand implementation of districtwide Positive Behavioral Intervention and Support (PBIS) system.</p> <ul style="list-style-type: none"> • Add third cohort of sites to bring all 16 sites into PBIS implementation (Cohort 1 started in 2013-14 and Cohort 2 started in 2014-15) <p>Actions 102:</p> <ul style="list-style-type: none"> • Maintain .5 FTE RtI/PBIS coordinator position to manage PBIS and Response to Intervention • Provide professional development (hourly compensation and substitute release) to teachers to support PBIS implementation • Professional Development through Santa Clara County Office of Education (SCCOE) to support implementation 	Districtwide	<p><u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits • Classified salaries and benefits • Professional Services <p>\$125,077 (LCFF Supplemental)</p>
<p>Maintain staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school.</p> <p>Action 103: Maintain 1.0 FTE McKinney Vento staffing (Classified Salaries and Benefits)</p>	Districtwide	<p><u> </u> ALL ----- OR: <u> x </u> Low Income pupils <u> </u> English Learners <u> x </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Classified salaries and benefits • Materials and Supplies <p>\$57,496 (LCFF Supplemental)</p> <p>\$15,388 (McKinney Vento Grant)</p>
<p>Provide credit recovery options for students at secondary schools to improve graduation rates.</p> <p>Action 104: Districtwide license of Cyberhigh Unlimited for use by all secondary sites including continuation high school</p>	Districtwide	<p><u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Professional Services <p>\$25,000 (LCFF Supplemental)</p>

<p>Additional counseling services to provide additional academic monitoring and support</p> <p>Action 105: Additional counseling (1.45 FTE and additional contracted services) to support PBIS implementation and provide additional socioemotional and academic support</p> <p>Site References: H14, L20, ML23, WMS33, EJSHS50</p>	<p>Haight Elementary, Lum Elementary, Maya Lin Elementary, Wood Middle School, Encinal Junior/Senior High School</p>	<p>___ALL ----- OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits • Professional Services <p>\$139,969 (LCFF Supplemental)</p>
<p>Additional psychological services to provide socioemotional monitoring and support to targeted students</p> <p>Action 106: Psychologist interns to provide targeted school services to students</p> <p>Site Reference: BF2, RB26, ASTI37, IHS60</p>	<p>Bay Farm Elementary, Ruby Bridges Elementary, ASTI, Island High School</p>	<p>___ALL ----- OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits <p>\$25,806 (LCFF Supplemental)</p>
<p>Provide socio-emotional recess-based curriculum for elementary students to support positive school climate and culture</p> <p>Action 107: Playworks professional development and curriculum for K-5 students</p> <p>Site Reference: RB28</p>	<p>Ruby Bridges Elementary</p>	<p>___ALL ----- OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Professional Services <p>\$46,968 (LCFF Supplemental)</p>
<p>Provide variety of after-school activities and services to support students at school beyond the normal school day</p> <p>Action 108: Bay Area Community Resources (BACR) partnership with targeted high schools</p> <p>Site Reference: EJSHS52, IHS54, IHS61</p>	<p>Encinal Junior/Senior High School, Island High School</p>	<p>___ALL ----- OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Professional Services <p>\$68,770 (LCFF Supplemental)</p>

Provide range of site-based services to support Family Engagement and implement site Equity vision Action 109: 1.0 FTE Equity and Family Engagement Coordinator Site Reference: EJS46	Encinal Junior/Senior High School	__ALL ----- OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditures: • Classified Salaries and Benefits \$62,789 (LCFF Supplemental)
Provide students after school programs and services to support their academic and socioemotional development. Action 110: Formal after school program funded by external grant and operated by external provider. Title 1 Supplemental Education Services (SES) offered through state-approved vendors.	Ruby Bridges Elementary, Paden Elementary, Wood Middle School	__ALL ----- OR: __x Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditures: • Professional Services \$592,508 (ASES Grant) \$175,000 (Title 1)
Provide attendance, discipline, enrollment, 504, and health services districtwide through the Department of Student Services. Student Services also collaborates in leading the districts PBIS implementation. Action 111: Maintain operational Student Services Department to provide direct services to sites.	Districtwide	__x ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditures: • Classified Salaries and Benefits • Certificated Salaries and Benefits • Materials and Supplies • Professional Services \$598,126 (LCFF Base)

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	(See year 1 for table including Expected Annual Measurable Outcomes for 2015-16, 2016-17, and 2017-18)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students are provided with sufficient health services to support their physical, emotional, and academic well-being. Action 100: Maintain adequate health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, Psychologists, and Behaviorists	Districtwide	__x ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditures: • Certificated salaries and benefits • Classified salaries and benefits \$2,913,777 (LCFF Base)

<p>Students are provided with certificated counseling support at secondary level.</p> <p>Action 101: Maintain base allocation of counseling to middle and high schools to provide academic and socioemotional support.</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils</p> <p><u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated</p> <p>fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits <p>\$1,296,339 (LCFF Base)</p>
<p>Maintain and expand implementation of districtwide Positive Behavioral Intervention and Support (PBIS) system.</p> <ul style="list-style-type: none"> • Add third cohort of sites to bring all 16 sites into PBIS implementation (Cohort 1 started in 2013-14 and Cohort 2 started in 2014-15) <p>Actions 102:</p> <ul style="list-style-type: none"> • Maintain .5 FTE RtI/PBIS coordinator position to manage PBIS and Response to Intervention • Provide professional development (hourly compensation and substitute release) to teachers to support PBIS implementation • Professional Development through Santa Clara County Office of Education (SCCOE) to support implementation 	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils</p> <p><u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated</p> <p>fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits • Classified salaries and benefits • Professional Services <p>\$127,579 (LCFF Supplemental)</p>
<p>Maintain staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school.</p> <p>Action 103: Maintain 1.0 FTE McKinney Vento staffing (Classified Salaries and Benefits)</p>	Districtwide	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> x </u> Low Income pupils</p> <p><u> </u> English Learners</p> <p><u> x </u> Foster Youth <u> </u> Redesignated</p> <p>fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Classified salaries and benefits • Materials and Supplies <p>\$58,646 (LCFF Supplemental)</p> <p>\$15,388 (McKinney Vento Grant)</p>
<p>Provide credit recovery options for students at secondary schools to improve graduation rates.</p> <p>Action 104: Districtwide license of Cyberhigh Unlimited for use by all secondary sites including continuation high school</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils</p> <p><u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated</p> <p>fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Professional Services <p>\$25,000 (LCFF Supplemental)</p>

<p>Additional counseling services to provide additional academic monitoring and support</p> <p>Action 105: Additional counseling (1.45 FTE and additional contracted services) to support PBIS implementation and provide additional socioemotional and academic support</p> <p>Site References: H14, L20, ML23, WMS33, EJSHS50</p>	<p>Haight Elementary, Lum Elementary, Maya Lin Elementary, Wood Middle School, Encinal Junior/Senior High School</p>	<p>___ALL ----- OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits • Professional Services <p>\$142,768 (LCFF Supplemental)</p>
<p>Additional psychological services to provide socioemotional monitoring and support to targeted students</p> <p>Action 106: Psychologist interns to provide targeted school services to students</p> <p>Site Reference: BF2, RB26, ASTI37, IHS60</p>	<p>Bay Farm Elementary, Ruby Bridges Elementary, ASTI, Island High School</p>	<p>___ALL ----- OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits <p>\$26,322 (LCFF Supplemental)</p>
<p>Provide socio-emotional recess-based curriculum for elementary students to support positive school climate and culture</p> <p>Action 107: Playworks professional development and curriculum for K-5 students</p> <p>Site Reference: RB28</p>	<p>Ruby Bridges Elementary</p>	<p>___ALL ----- OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Professional Services <p>\$47,907 (LCFF Supplemental)</p>
<p>Provide variety of after-school activities and services to support students at school beyond the normal school day</p> <p>Action 108: Bay Area Community Resources (BACR) partnership with targeted high schools</p> <p>Site Reference: EJSHS52, IHS54, IHS61</p>	<p>Encinal Junior/Senior High School, Island High School</p>	<p>___ALL ----- OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Professional Services <p>\$70,145 (LCFF Supplemental)</p>

<p>Provide range of site-based services to support Family Engagement and implement site Equity vision and develop home-school relationships to support unduplicated students</p> <p>Action 109: 1.0 FTE Equity and Family Engagement Coordinator</p> <p>Site Reference: EJS46</p>	<p>Encinal Junior/Senior High School</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits <p>\$64,045 (LCFF Supplemental)</p>
<p>Provide students after school programs and services to support their academic and socioemotional development.</p> <p>Action 110: Formal after school program funded by external grant and operated by external provider. Title 1 Supplemental Education Services (SES) offered through state-approved vendors.</p>	<p>Ruby Bridges Elementary, Paden Elementary, Wood Middle School</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Professional Services <p>\$592,508 (ASES Grant)</p> <p>\$175,000 (Contingent upon stable allocation) (Title 1)</p>
<p>Provide attendance, discipline, enrollment, 504, and health services districtwide through the Department of Student Services. Student Services also collaborates in leading the districts PBIS implementation.</p> <p>Action 111: Maintain operational Student Services Department to provide direct services to sites.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits Certificated Salaries and Benefits Materials and Supplies Professional Services <p>\$610,088 (LCFF Base)</p>

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	(See year 1 for table including Expected Annual Measurable Outcomes for 2015-16, 2016-17, and 2017-18)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Students are provided with sufficient health services to support their physical, emotional, and academic well-being.</p> <p>Action 100: Maintain adequate health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, Psychologists, and Behaviorists</p>	Districtwide	<p><u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits • Classified salaries and benefits <p>\$2,972,052 (LCFF Base)</p>
<p>Students are provided with certificated counseling support at secondary level.</p> <p>Action 101: Maintain base allocation of counseling to middle and high schools to provide academic and socioemotional support.</p>	Districtwide	<p><u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits <p>\$1,322,265 (LCFF Base)</p>
<p>Maintain and expand implementation of districtwide Positive Behavioral Intervention and Support (PBIS) system.</p> <ul style="list-style-type: none"> • Add third cohort of sites to bring all 16 sites into PBIS implementation (Cohort 1 started in 2013-14 and Cohort 2 started in 2014-15) <p>Actions 102:</p> <ul style="list-style-type: none"> • Maintain .5 FTE Rtl/PBIS coordinator position to manage PBIS and Response to Intervention • Provide professional development (hourly compensation and substitute release) to teachers to support PBIS implementation • Professional Development through Santa Clara County Office of Education (SCCOE) to support implementation 	Districtwide	<p><u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits • Classified salaries and benefits • Professional Services <p>\$130,131 (LCFF Supplemental)</p>

<p>Maintain staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school.</p> <p>Action 103: Maintain 1.0 FTE McKinney Vento staffing (Classified Salaries and Benefits)</p>	Districtwide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified salaries and benefits Materials and Supplies <p>\$59,819 (LCFF Supplemental)</p> <p>\$15,388 (McKinney Vento Grant)</p>
<p>Provide credit recovery options for students at secondary schools to improve graduation rates.</p> <p>Action 104: Districtwide license of Cyberhigh Unlimited for use by all secondary sites including continuation high school</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Professional Services <p>\$25,000 (LCFF Supplemental)</p>
<p>Additional counseling services to provide additional academic monitoring and support</p> <p>Action 105: Additional counseling (1.45 FTE and additional contracted services) to support PBIS implementation and provide additional socioemotional and academic support</p> <p>Site References: H14, L20, ML23, WMS33, EJSHS50</p>	Haight Elementary, Lum Elementary, Maya Lin Elementary, Wood Middle School, Encinal Junior/Senior High School	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated salaries and benefits Professional Services <p>\$145,623 (LCFF Supplemental)</p>
<p>Additional psychological services to provide socioemotional monitoring and support to targeted students</p> <p>Action 106: Psychologist interns to provide targeted school services to students</p> <p>Site Reference: BF2, RB26, ASTI37, IHS60</p>	Bay Farm Elementary, Ruby Bridges Elementary, ASTI, Island High School	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated salaries and benefits <p>\$26,848 (LCFF Supplemental)</p>

<p>Provide socio-emotional recess-based curriculum for elementary students to support positive school climate and culture</p> <p>Action 107: Playworks professional development and curriculum for K-5 students</p> <p>Site Reference: RB28</p>	Ruby Bridges Elementary	<p><u> </u> ALL ----- OR: <u> </u> x Low Income pupils <u> </u> x English Learners <u> </u> x Foster Youth <u> </u> x Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Professional Services <p>\$48,865 (LCFF Supplemental)</p>
<p>Provide variety of after-school activities and services to support students at school beyond the normal school day</p> <p>Action 108: Bay Area Community Resources (BACR) partnership with targeted high schools</p> <p>Site Reference: EJSHS52, IHS54, IHS61</p>	Encinal Junior/Senior High School, Island High School	<p><u> </u> ALL ----- OR: <u> </u> x Low Income pupils <u> </u> x English Learners <u> </u> x Foster Youth <u> </u> x Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Professional Services <p>\$71,548 (LCFF Supplemental)</p>
<p>Provide range of site-based services to support Family Engagement and implement site Equity vision</p> <p>Action 109: 1.0 FTE Equity and Family Engagement Coordinator</p> <p>Site Reference: EJSHS46</p>	Encinal Junior/Senior High School	<p><u> </u> ALL ----- OR: <u> </u> x Low Income pupils <u> </u> x English Learners <u> </u> x Foster Youth <u> </u> x Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits <p>\$65,325 (LCFF Supplemental)</p>
<p>Provide students after school programs and services to support their academic and socioemotional development.</p> <p>Action 110: Formal after school program funded by external grant and operated by external provider. Title 1 Supplemental Education Services (SES) offered through state-approved vendors.</p>	Ruby Bridges Elementary, Paden Elementary, Wood Middle School	<p><u> </u> ALL ----- OR: <u> </u> x Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Professional Services \$592,508 (ASES Grant) \$175,000 (Contingent upon stable allocation) (Title 1)
<p>Provide attendance, discipline, enrollment, 504, and health services districtwide through the Department of Student Services. Student Services also collaborates in leading the districts PBIS implementation.</p> <p>Action 111: Maintain operational Student Services Department to provide direct services to sites.</p>	Districtwide	<p><u> </u> x ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits Certificated Salaries and Benefits Materials and Supplies Professional Services \$622,290 (LCFF Base)

Applicable Pupil Subgroups:

Action	All Students	Low Income Pupils	English Learners	Foster Youth	Redesignated fluent English Proficient	Other Subgroups
200	X					
201		X				
202	X					
203		x	x	x	X	
204	x					
205		x	x	x	X	
206		x	X	x	x	
207	X					
208			x		X	
209		x	x	x	X	
210	X					
211	X					
212		X				
213	X					
214	X					
215	X					
216	X					
217	X					
218	X					
219	X					
220	X					
221	x					

LCAP Year 1: 2015-16

	Areas of Need	Ref.	Metrics	14-15	Targets		
					15-16	16-17	17-18
Expected Annual Measurable Outcomes:		2.1	State Achievement Test: % of students demonstrating proficiency (Level 3 or 4) on California Assessment of Student Performance and Progress (CAASPP) in ELA and Math (Source: CAASPP)	Baseline	3% Increase	3% Increase	3% Increase
		2.2	California High School Exit Exam % of 10 th grade students passing the math sections of the California High School Exit Exam All ELD SED Special Ed AA Latino (Source: March 2015 CAHSEE Results)	92% 63% 84% 41% 70% 80%	92.5% 64% 85% 42% 72% 82%	93% 66% 87% 44% 74% 84%	93.5% 67% 90% 46% 76% 86%
	Improve Student Achievement on both Statewide and Local Assessments	2.3	California High School Exit Exam % of 10 th grade students passing the ELA sections of the California High School Exit Exam. All ELD SED Special Ed AA Latino (Source: March 2015 CAHSEE Results)	87% 68% 78% 49% 74% 74%	87.5% 69% 79% 51% 76% 76%	88% 71% 81% 53% 78% 78%	88.5% 73% 83% 55% 80% 80%
		2.4	Local Assessment: % of students demonstrating proficiency by end of 1 st grade on Early Literacy Survey (ELS) (Source: EADMS Data Management System)	85%	89%	90%	92%
		2.5	Local Assessment: % of students demonstrating proficiency on Local ELA, Writing, and Math Benchmarks by end of year CHANGE (Level 3-4 as Proficient) (Source: EADMS Data Management System)	N/A	Baseline	TBD	TBD
		2.6	Academic Performance Index: Schoolwide and District API performance (Source: Data Quest)	N/A	Baseline	TBD	TBD
		2.7	Career Pathway Completion: % of students completing Career Technical Education (CTE) pathway (Source: CALPADS)	NEW	Baseline	TBD	TBD

	Areas of Need	Ref.	Metrics	14-15	Targets		
				15-16	16-17	17-18	
	Increase College and Career Readiness	2.11	a-g Completion: % of graduating seniors completing UC ‘a-g’ requirements All SED ELD AA Hispanic Special Ed (Source: CALPADS)	48% 42% 2.9% 14% 22% 9.5%	50% 44% 4% 16% 24% 10%	51% 47% 7% 19% 27% 12%	52% 50% 10% 22% 30% 14%
		2.12	Early Assessment Program (EAP): % of 11 th grade students demonstrating college readiness on EAP in Math and English Standard Exceeded Standard Met Standard Nearly Met Standard Not Met (Source: California State University ets.org)	Baseline	+1% +1% +1% -3%	+1% +1% +1% -3%	+1% +1% +1% -3%
		2.13	Advanced Placement (AP) Exam Pass Rate: % of AP Exams taken with a score of 3 or more (Source: College Board)	69%	70%	71%	72%
		2.14	College-level coursework: % of students enrolling in an AP or college course All SED AA Latino Spec Ed ELD (Source: Aeries)	36% 15.1% 6.6% 8.3% 3.5% 7.4%	36.5% 16% 7.5% 9% 3.8% 9%	37% 18% 10% 12% 4.3% 12%	37.5% 20% 15% 17% 4.8% 15%
Actions/Services			Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures		
Math and reading intervention software licenses for all K-5 sites to be used for intervention and support. Action 200: Successmaker software provided to sites for targeted student intervention.			Districtwide	<u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Expenditures: • Professional Services \$84,000 (LCFF Supplemental)		

<p>Set-aside funds for Advanced Placement (AP) exam fees to ensure that all students who are eligible to take AP exams can do so, regardless of ability to pay fees.</p> <p>Action 201: Provide funds to cover cost of exams for students who cannot afford to pay fees.</p>	<p>Alameda High School, Encinal Junior/Senior High School</p>	<p><u> </u> ALL ----- OR: <u> </u> x Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Professional Services <p>\$17,300 (LCFF Supplemental)</p>
<p>Maintain innovative program funding at targeted schools.</p> <p>Action 202: Innovative funding supporting continuation of innovative program elements including supplemental teaching staff, hourly time to support collaboration, and additional counseling.</p>	<p>Bay Farm Elementary, Earhart Elementary, Maya Lin Elementary, Encinal Junior/Senior High School</p>	<p><u> </u> x ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits Travel and Conference Dues and Memberships Professional Services <p>\$584,548 (LCFF Base – Innovative Program)</p>
<p>Provide academic intervention support to students both after and during school hours.</p> <p>Action 203: Hourly time to provide additional intervention support after school, substitute release time to provide intervention during school hours</p> <p>Site Reference: BF1, ED10, L16, LMS 31, EJS44, IHS53</p>	<p>Bay Farm Elementary, Edison Elementary, Lum Elementary</p>	<p><u> </u> ALL ----- OR: <u> </u> x Low Income pupils <u> </u> x English Learners <u> </u> x Foster Youth <u> </u> x Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits Professional Services <p>\$55,692 (LCFF Supplemental)</p>
<p>Collaboration time for teachers to engage in curriculum development, classroom-based inquiry, peer coaching and other professional activities that support the district and individual site foci.</p> <p>Action 204: Teacher hourly time and substitute release days for collaboration within and across sites.</p> <p>Site Reference: H13, ASTI36, EJS45, EJS48, EJS49, IHS59</p>	<p>Haight Elementary, ASTI, Encinal Junior/Senior High School, Island High School</p>	<p><u> </u> x ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits <p>\$73,697 (LCFF Supplemental)</p>

<p>Provide additional Literacy support to targeted students in need of intervention</p> <p>Action 205: Additional FTE (0.2 FTE) and substitute release days (8) for Title 1 Literacy teacher</p> <p>Site Reference: ML21</p>	<p>Maya Lin Elementary</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>x English Learners</p> <p><u> </u>x Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$20,857</p> <p>(LCFF Supplemental)</p>
<p>Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district.</p> <p>Action 206: 1.0 FTE Vice Principal at targeted elementary school site</p> <p>Site Reference: RB29</p>	<p>Ruby Bridges Elementary</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>x English Learners</p> <p><u> </u>x Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$102,816</p> <p>(LCFF Supplemental)</p>
<p>Provide ongoing support to middle school following program improvement restructuring.</p> <p>Action 207: Teacher FTE (0.2), teacher hourly, substitute release days, outside professional development, and materials and supplies to support Project Lead the Way curriculum implementation within STEAM program.</p> <p>Site Reference: WMS35</p>	<p>Wood Middle School</p>	<p><u> </u>x ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Travel and Conference • Materials and Supplies <p>\$35,710</p> <p>(LCFF Supplemental)</p>
<p>Time for site data coordinator to work with English Language Development staff and Fusion teacher(s) to analyze student data, determine intervention placements, and monitor progress ongoing.</p> <p>Action 208: Teacher hourly to support site Data Coordinator</p> <p>Site Reference: LMS30</p>	<p>Lincoln Middle School</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$9,110</p> <p>(LCFF Supplemental)</p>

<p>Professional Development to support improved teaching and learning for unduplicated students.</p> <p>Action 209: Conference opportunities for teachers and administrators to improve their work to serve unduplicated students.</p> <p>Site Reference: EJSHS51, IHS62</p>	<p>Encinal Junior/Senior High School, Island High School</p>	<p><u> </u>ALL</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>x English Learners</p> <p><u> </u>x Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$14,107 (LCFF Supplemental)</p>
<p>Release time for teachers to lead site work in Technology, 6-8 curriculum, and PBIS services.</p> <p>Action 210: 0.6 FTE to release three teachers each for one period to lead colleagues in site initiatives.</p> <p>Site Reference: EJSHS47</p>	<p>Districtwide</p>	<p><u> </u>x ALL</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$54,996 (LCFF Supplemental)</p>
<p>Additional and targeted staffing and for Title 1 students. Actions/Services are annually determined by site through school-based decision-making process using site's Title 1 allocation.</p> <p>Action 211: Teacher FTE (4.6), Counselor FTE (0.2), Instructional Aid FTE (3.475) and supplemental instructional materials for targeted intervention</p>	<p>Districtwide</p>	<p><u> </u>ALL</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Classified Salaries and Benefits • Books and Materials • Professional Services <p>\$627,020 (Title 1)</p>
<p>Districtwide Professional Development focused on low income pupils. Mandated set aside resulting from district program improvement status.</p> <p>Action 212: Implementation of districtwide professional development plan focused at Title 1 sites</p>	<p>Districtwide</p>	<p><u> </u>ALL</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$117,000 (Title 1)</p>
<p>Maintain districtwide assessment department to support all sites in administering state level and local assessments.</p> <p>Action 213: Maintain staff and necessary services within assessment department.</p>	<p>Districtwide</p>	<p><u> </u>x ALL</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$253,047 (LCFF Base)</p>

<p>Expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS)</p> <p>Action 214: Teacher time (Hourly and Substitutes) and contracted services to facilitate professional development</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Professional Services • Materials and Supplies <p>\$20,000 (LCFF Base)</p>
<p>Provide high quality professional development for teachers of strategic intervention classes.</p> <p>Action 215: Substitute release, hourly time, professional services, and materials to support Strategic Instruction Model (SIM) program.</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference <p>\$63,902 (Parcel Tax)</p>
<p>Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS).</p> <p>Action 216: Time for teachers and contracted services through Lawrence Hall of Science (LHS) to implement BaySci initiative.</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services <p>\$69,126 (LCFF Base)</p>
<p>Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12.</p> <p>Action 217: Time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Professional Services <p>\$128,747 (Parcel Tax)</p> <p>\$39,029 (Title II)</p>

<p>Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum</p> <p>Action 218: Math Coaches (5.0 FTE) and contracted services through Mathematics Coaching Consortium</p>	Districtwide	<p><u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Professional Services • Travel and Conference <p>\$407,302 (Parcel Tax)</p> <p>\$89,476 (LCFF Base)</p>
<p>Assess and identify students for eligibility for Gifted and Talented Education (GATE). Provide information to sites.</p> <p>Action 219: Administer annual GATE assessment and provide student-level data to sites.</p>	Districtwide	<p><u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services <p>\$10,988 (LCFF Base)</p>
<p>Convene districtwide technology committee to evaluate the status of instructional technology in the district and make recommendations for future steps, including the articulation of any standards for technology by grade level.</p> <p>Action 220: Hourly and/or substitute release time to convene members of technology committee.</p>	Districtwide	<p><u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Classified Salaries and Benefits <p>\$10,000 (LCFF Base)</p>
<p>Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement.</p> <p>Action 221: Substitute Release, Hourly Time, and Materials and supplies to support Instructional Leadership Team (ILT) professional development</p>	Districtwide	<p><u> x </u> ALL ----- --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services <p>\$42,776 (LCFF Base)</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	(See year 1 for table including Expected Annual Measurable Outcomes for 2015-16, 2016-17, and 2017-18)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Math and reading intervention software licenses for all K-5 sites to be used for intervention and support.</p> <p>Action 200: Successmaker software provided to sites for targeted student intervention.</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Professional Services <p>\$85,680</p> <p>(LCFF Supplemental)</p>
<p>Set-aside funds for Advanced Placement (AP) exam fees to ensure that all students who are eligible to take AP exams can do so, regardless of ability to pay fees.</p> <p>Action 201: Provide funds to cover cost of exams for students who cannot afford to pay fees.</p>	Alameda High School, Encinal Junior/Senior High School	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> x </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Professional Services <p>\$17646</p> <p>(LCFF Supplemental)</p>
<p>Maintain innovative program funding at targeted schools.</p> <p>Action 202: Innovative funding supporting continuation of innovative program elements including supplemental teaching staff, hourly time to support collaboration, and additional counseling.</p>	Bay Farm Elementary, Earhart Elementary, Maya Lin Elementary, Encinal Junior/Senior High School	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits Travel and Conference Dues and Memberships Professional Services <p>\$596,239</p> <p>(LCFF Base – Innovative Program)</p>
<p>Provide academic intervention support to students both after and during school hours.</p> <p>Action 203: Hourly time to provide additional intervention support after school, substitute release time to provide intervention during school hours</p> <p>Site Reference: BF1, ED10, L16, LMS 31, EJS44, IHS53</p>	Bay Farm Elementary, Edison Elementary, Lum Elementary	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> x </u> Low Income pupils <u> x </u> English Learners</p> <p><u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits Professional Services <p>\$56,806</p> <p>(LCFF Supplemental)</p>

<p>Collaboration time for teachers to engage in curriculum development, classroom-based inquiry, peer coaching and other professional activities that support the district and individual site foci.</p> <p>Action 204: Teacher hourly time and substitute release days for collaboration within and across sites.</p> <p>Site Reference: H13, ASTI36, EJSHS45, EJSHS48, EJSHS49, IHS59</p>	<p>Haight Elementary, ASTI, Encinal Junior/Senior High School, Island High School</p>	<p><u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$75,171 (LCFF Supplemental)</p>
<p>Provide additional Literacy support to targeted students in need of intervention</p> <p>Action 205: Additional FTE (0.2 FTE) and substitute release days (8) for Title 1 Literacy teacher</p> <p>Site Reference: ML21</p>	<p>Maya Lin Elementary</p>	<p><u> </u> ALL ----- OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$21,274 (LCFF Supplemental)</p>
<p>Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district.</p> <p>Action 206: 1.0 FTE Vice Principal at targeted elementary school site</p> <p>Site Reference: RB29</p>	<p>Ruby Bridges Elementary</p>	<p><u> </u> ALL ----- OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$104,872 (LCFF Supplemental)</p>
<p>Provide ongoing support to middle school following program improvement restructuring.</p> <p>Action 207: Teacher FTE (0.2), teacher hourly, substitute release days, outside professional development, and materials and supplies to support Project Lead the Way curriculum implementation within STEAM program.</p> <p>Site Reference: WMS35</p>	<p>Wood Middle School</p>	<p><u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Travel and Conference • Materials and Supplies <p>\$36,424 (LCFF Supplemental)</p>

<p>Time for site data coordinator to work with English Language Development staff and Fusion teacher(s) to analyze student data, determine intervention placements, and monitor progress ongoing.</p> <p>Action 208: Teacher hourly to support site Data Coordinator</p> <p>Site Reference: LMS30</p>	Lincoln Middle School	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$9,292</p> <p>(LCFF Supplemental)</p>
<p>Professional Development to support improved teaching and learning for unduplicated students.</p> <p>Action 209: Conference opportunities for teachers and administrators to improve their work to serve unduplicated students.</p> <p>Site Reference: EJSHS51, IHS62</p>	Encinal Junior/Senior High School, Island High School	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$14,389</p> <p>(LCFF Supplemental)</p>
<p>Release time for teachers to lead site work in Technology, 6-8 curriculum, and PBIS services.</p> <p>Action 210: 0.6 FTE to release three teachers each for one period to lead colleagues in site initiatives.</p> <p>Site Reference: EJSHS47</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$56,096</p> <p>(LCFF Supplemental)</p>
<p>Additional and targeted staffing and for Title 1 students. Actions/Services are annually determined by site through school-based decision-making process using site's Title 1 allocation.</p> <p>Action 211: Teacher FTE (4.6), Counselor FTE (0.2), Instructional Aid FTE (3.475) and supplemental instructional materials for targeted intervention</p>	Districtwide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Classified Salaries and Benefits • Books and Materials • Professional Services <p>\$627,020</p> <p>(Title 1)</p> <p>\$12,540</p> <p>(LCFF Supplemental)</p>

<p>Districtwide Professional Development focused on low income pupils. Mandated set aside resulting from district program improvement status.</p> <p>Action 212: Implementation of districtwide professional development plan focused at Title 1 sites</p>	Districtwide	<p><u> </u> ALL ----- OR: <u> </u> x Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$117,000 (Title 1)</p> <p>\$2,340 (LCFF Supplemental)</p>
<p>Maintain districtwide assessment department to support all sites in administering state level and local assessments.</p> <p>Action 213: Maintain staff and necessary services within assessment department.</p>	Districtwide	<p><u> </u> x ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$258,108 (LCFF Base)</p>
<p>Expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS)</p> <p>Action 214: Teacher time (Hourly and Substitutes) and contracted services to facilitate professional development</p>	Districtwide	<p><u> </u> x ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Professional Services • Materials and Supplies <p>\$20,400 (LCFF Base)</p>
<p>Provide high quality professional development for teachers of strategic intervention classes.</p> <p>Action 215: Substitute release, hourly time, professional services, and materials to support Strategic Instruction Model (SIM) program.</p>	Districtwide	<p><u> </u> x ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference <p>\$64,354 (Parcel Tax)</p>
<p>Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS).</p> <p>Action 216: Time for teachers and contracted services through Lawrence Hall of Science (LHS) to implement BaySci initiative.</p>	Districtwide	<p><u> </u> x ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services <p>\$70,509 (LCFF Base)</p>

<p>Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12.</p> <p>Action 217: Time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Professional Services <p>\$131,322 (Parcel Tax)</p> <p>\$39,810 (Title II)</p>
<p>Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum</p> <p>Action 218: Math Coaches (5.0 FTE) and contracted services through Mathematics Coaching Consortium</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Professional Services • Travel and Conference <p>\$415,448 (Parcel Tax)</p> <p>\$91,266 (LCFF Base)</p>
<p>Assess and identify students for eligibility for Gifted and Talented Education (GATE). Provide information to sites.</p> <p>Action 219: Administer annual GATE assessment and provide student-level data to sites.</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services <p>\$11,208 (LCFF Base)</p>
<p>Actions as recommended by the district technology committee.</p> <p>Action 220: TBD</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Classified Salaries and Benefits <p>\$TBD (LCFF Base)</p>

<p>Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement.</p> <p>Action 221: Substitute Release, Hourly Time, and Materials and supplies to support Instructional Leadership Team (ILT) professional development</p>	Districtwide	<p><u> x </u> ALL ----- --- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services <p>\$43,632 (LCFF Base)</p>
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	(See year 1 for table including Expected Annual Measurable Outcomes for 2015-16, 2016-17, and 2017-18)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Math and reading intervention software licenses for all K-5 sites to be used for intervention and support.</p> <p>Action 200: Successmaker software provided to sites for targeted student intervention.</p>	Districtwide	<p><u> x </u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Professional Services <p>\$87,394 (LCFF Supplemental)</p>
<p>Set-aside funds for Advanced Placement (AP) exam fees to ensure that all students who are eligible to take AP exams can do so, regardless of ability to pay fees.</p> <p>Action 201: Provide funds to cover cost of exams for students who cannot afford to pay fees.</p>	Alameda High School, Encinal Junior/Senior High School	<p><u> </u> ALL ----- OR: <u> x </u> Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Professional Services <p>\$17,999 (LCFF Supplemental)</p>
<p>Maintain innovative program funding at targeted schools.</p> <p>Action 202: Innovative funding supporting continuation of innovative program elements including supplemental teaching staff, hourly time to support collaboration, and additional counseling.</p>	Bay Farm Elementary, Earhart Elementary, Maya Lin Elementary, Encinal Junior/Senior High School	<p><u> x </u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Travel and Conference • Dues and Memberships • Professional Services <p>\$608,164 (LCFF Base – Innovative Program)</p>

<p>Provide academic intervention support to students both after and during school hours.</p> <p>Action 203: Hourly time to provide additional intervention support after school, substitute release time to provide intervention during school hours</p> <p>Site Reference: BF1, ED10, L16, LMS 31, EJS44, IHS53</p>	<p>Bay Farm Elementary, Edison Elementary, Lum Elementary</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits Professional Services <p>\$57,942 (LCFF Supplemental)</p>
<p>Collaboration time for teachers to engage in curriculum development, classroom-based inquiry, peer coaching and other professional activities that support the district and individual site foci.</p> <p>Action 204: Teacher hourly time and substitute release days for collaboration within and across sites.</p> <p>Site Reference: H13, ASTI36, EJS45, EJS48, EJS49, IHS59</p>	<p>Haight Elementary, ASTI, Encinal Junior/Senior High School, Island High School</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits <p>\$76,674 (LCFF Supplemental)</p>
<p>Provide additional Literacy support to targeted students in need of intervention</p> <p>Action 205: Additional FTE (0.2 FTE) and substitute release days (8) for Title 1 Literacy teacher</p> <p>Site Reference: ML21</p>	<p>Maya Lin Elementary</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits <p>\$21,699 (LCFF Supplemental)</p>
<p>Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district.</p> <p>Action 206: 1.0 FTE Vice Principal at targeted elementary school site</p> <p>Site Reference: RB29</p>	<p>Ruby Bridges Elementary</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits <p>\$106,969 (LCFF Supplemental)</p>

<p>Provide ongoing support to middle school following program improvement restructuring.</p> <p>Action 207: Teacher FTE (0.2), teacher hourly, substitute release days, outside professional development, and materials and supplies to support Project Lead the Way curriculum implementation within STEAM program.</p> <p>Site Reference: WMS35</p>	Wood Middle School	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Travel and Conference • Materials and Supplies <p>\$37,152 (LCFF Supplemental)</p>
<p>Time for site data coordinator to work with English Language Development staff and Fusion teacher(s) to analyze student data, determine intervention placements, and monitor progress ongoing.</p> <p>Action 208: Teacher hourly to support site Data Coordinator</p> <p>Site Reference: LMS30</p>	Lincoln Middle School	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$9,478 (LCFF Supplemental)</p>
<p>Professional Development to support improved teaching and learning for unduplicated students.</p> <p>Action 209: Conference opportunities for teachers and administrators to improve their work to serve unduplicated students.</p> <p>Site Reference: EJSHS51, IHS62</p>	Encinal Junior/Senior High School, Island High School	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$14,677 (LCFF Supplemental)</p>
<p>Release time for teachers to lead site work in Technology, 6-8 curriculum, and PBIS services.</p> <p>Action 210: 0.6 FTE to release three teachers each for one period to lead colleagues in site initiatives.</p> <p>Site Reference: EJSHS47</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$57,218 (LCFF Supplemental)</p>

<p>Additional and targeted staffing and for Title 1 students. Actions/Services are annually determined by site through school-based decision-making process using site's Title 1 allocation.</p> <p>Action 211: Teacher FTE (4.6), Counselor FTE (0.2), Instructional Aid FTE (3.475) and supplemental instructional materials for targeted intervention</p>	Districtwide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Classified Salaries and Benefits • Books and Materials • Professional Services <p>\$627,020 (Title 1)</p> <p>\$25,331 (LCFF Supplemental)</p>
<p>Districtwide Professional Development focused on low income pupils. Mandated set aside resulting from district program improvement status.</p> <p>Action 212: Implementation of districtwide professional development plan focused at Title 1 sites</p>	Districtwide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$117,000 (Title 1)</p> <p>\$4,727 (LCFF Supplemental)</p>
<p>Maintain districtwide assessment department to support all sites in administering state level and local assessments.</p> <p>Action 213: Maintain staff and necessary services within assessment department.</p>	Districtwide	<p><u> </u>x ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$263,270 (LCFF Base)</p>
<p>Expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS)</p> <p>Action 214: Teacher time (Hourly and Substitutes) and contracted services to facilitate professional development</p>	Districtwide	<p><u> </u>x ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Professional Services • Materials and Supplies <p>\$20,808 (LCFF Base)</p>

<p>Provide high quality professional development for teachers of strategic intervention classes.</p> <p>Action 215: Substitute release, hourly time, professional services, and materials to support Strategic Instruction Model (SIM) program.</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference <p>\$64,825 (Parcel Tax)</p>
<p>Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS).</p> <p>Action 216: Time for teachers and contracted services through Lawrence Hall of Science (LHS) to implement BaySci initiative.</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services <p>\$71,919 (LCFF Base)</p>
<p>Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12.</p> <p>Action 217: Time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Professional Services <p>\$133,948 (Parcel Tax)</p> <p>\$40,606 (Title II)</p>
<p>Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum</p> <p>Action 218: Math Coaches (5.0 FTE) and contracted services through Mathematics Coaching Consortium</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Professional Services • Travel and Conference <p>\$324,473 (Parcel Tax)</p> <p>\$178,952 (LCFF Base)</p>

<p>Assess and identify students for eligibility for Gifted and Talented Education (GATE). Provide information to sites.</p> <p>Action 219: Administer annual GATE assessment and provide student-level data to sites.</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services <p>\$11,432 (LCFF Base)</p>
<p>Actions as recommended by the district technology committee</p> <p>Action 220: TBD</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Classified Salaries and Benefits <p>\$TBD (LCFF Base)</p>
<p>Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement.</p> <p>Action 221: Substitute Release, Hourly Time, and Materials and supplies to support Instructional Leadership Team (ILT) professional development</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>---</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services <p>\$44,505 (LCFF Base)</p>

GOAL 2B:	Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local: Specify _____																																																																																																																																																																																																																								
Identified Need:	<p>A review of districtwide data clearly demonstrates the need for a focused increase of services for English Learners. Alameda Unified is currently in 'Year 1' of Program Improvement (PI) as a district specifically due to the gap in performance of English Learners under the state's previous Adequate Yearly Progress (AYP) system. This gap is validated by AUSD's student outcomes for ELs across most achievement areas.</p> <ul style="list-style-type: none"> • Improve English Learner (EL) Achievement • Implementation of State Standards for English Learners 																																																																																																																																																																																																																									
Goal Applies to:	Schools:	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Action</th> <th>ALL Schools</th> <th>Bay Farm Elementary</th> <th>Earhart Elementary</th> <th>Edison Elementary</th> <th>Franklin Elementary</th> <th>Haight Elementary</th> <th>Lum Elementary</th> <th>Maya Lin Elementary</th> <th>Otis Elementary</th> <th>Paden Elementary</th> <th>Ruby Bridges Elementary</th> <th>Lincoln Middle School</th> <th>Wood Middle School</th> <th>ASTI</th> <th>Alameda High School</th> <th>Encinal Junior/Senior or High School</th> <th>Island High School</th> </tr> </thead> <tbody> <tr><td>222</td><td>x</td><td></td><td></td><td></td><td></td><td>X</td><td></td><td>x</td><td></td><td>x</td><td>x</td><td></td><td>x</td><td></td><td></td><td></td><td></td></tr> <tr><td>223</td><td>X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>224</td><td>X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>225</td><td>X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>226</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>x</td><td>x</td><td>x</td><td>x</td><td>x</td><td>X</td></tr> <tr><td>227</td><td></td><td>x</td><td>x</td><td></td><td></td><td></td><td>x</td><td></td><td></td><td></td><td></td><td>x</td><td></td><td></td><td>X</td><td></td><td></td></tr> <tr><td>228</td><td></td><td></td><td></td><td></td><td>x</td><td>x</td><td>x</td><td>x</td><td>x</td><td>x</td><td>x</td><td></td><td>X</td><td></td><td></td><td></td><td></td></tr> <tr><td>229</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>X</td><td></td><td></td></tr> <tr><td>230</td><td></td><td></td><td>X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>231</td><td>X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>232</td><td>x</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>	Action	ALL Schools	Bay Farm Elementary	Earhart Elementary	Edison Elementary	Franklin Elementary	Haight Elementary	Lum Elementary	Maya Lin Elementary	Otis Elementary	Paden Elementary	Ruby Bridges Elementary	Lincoln Middle School	Wood Middle School	ASTI	Alameda High School	Encinal Junior/Senior or High School	Island High School	222	x					X		x		x	x		x					223	X																	224	X																	225	X																	226												x	x	x	x	x	X	227		x	x				x					x			X			228					x	x	x	x	x	x	x		X					229															X			230			X															231	X																	232	x																
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Areas of Need	Ref.	Metrics	14-15	Targets		
					15-16	16-17	17-18
	Improve English Learner (EL) Achievement	2.8	EL Reclassification Rate: % of English Learners reclassifying to Fluent English Proficient (FEP) (Source: Local Data)	17%	17.5%	18%	18.5%
		2.9	Annual Measurable Achievement Objective (AMAO) 1: % of students meeting annual California English Language Development Test (CEDLT) growth target (Source: Title III Accountability Report)	73%	74%	75%	76%
		2.10	Annual Measurable Achievement Objective (AMAO) 2: % of students demonstrating proficiency on CELDT (Source: Title III Accountability Report)	(-5) 47% (5+) 78%	(-5) 48% (5+) 79%	(-5) 49% (5+) 80%	(-5) 50% (5+) 81%
	Implementation of State Standards for English Learners	2.15	English Learner Access to Common Core State Standards (CCSS): % of ELs accessing CCSS state standards in setting with English-only peers (Source: Local Enrollment Data)	86%	96%	100%	100%
2.16		English Language Development (ELD) Standard Implementation: % of ELs receiving appropriate designated ELD instruction aligned to ELD Standards (Source: Local Enrollment Data)	50%	60%	80%	100%	
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures			
Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. Includes math camps offered in collaboration with Math Initiative. Action 222: Deliver 4-week summer school program to targeted English Learners and Title I students		English Learners Districtwide Targeted students at Title 1 schools	__ALL ----- OR: __x__ Low Income pupils __x__ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditures: <ul style="list-style-type: none">• Certificated Salaries and Benefits• Classified Salaries and Benefits• Materials and Supplies• Professional Services \$82,422 (LCFF Supplemental)			

<p>Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program</p> <p>Action 223: Expand ELD/Literacy coach capacity from 6.5 FTE to 13.5 FTE with 10.5 FTE at grades K-5 and 3.0 FTE at grades 6-12.</p>	Districtwide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$1,154,000 (LCFF Supplemental)</p>
<p>Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.</p> <p>Action 224: Maintain 1.0 FTE Coordinator of ELD</p>	Districtwide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$135,321 (LCFF Supplemental)</p>
<p>Professional development to support the implementation of Systematic ELD and overall ELD program</p> <p>Action 225: Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum</p>	Districtwide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference <p>\$15,000 (LCFF Supplemental)</p> <p>\$168,536 (Title III - LEP)</p>
<p>Targeted FTE to support English Learners – FTE allocations for ELD and Fusion sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling.</p> <p>Action 226: Provide secondary sites supplemental FTE allocation based on English Learner population (7.44 FTE for 2015-16)</p>	All 6-12 schools	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$670,000 (LCFF Supplemental)</p>

<p>Supplemental resources for English Language learner instruction.</p> <p>Action 227: Instructional materials to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners.</p> <p>Site Reference: BF3-5, EH7-9, L18, LMS32, AHS39-43</p>	<p>Bay Farm Elementary, Earhart Elementary, Lum Elementary, Lincoln Middle School, Alameda High School</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Materials and Supplies Books and other reference materials Non-capitalized Equipment <p>\$38,177 (LCFF Supplemental)</p>
<p>Instructional Aids to support implementation of the ELD program.</p> <p>Action 228: Bilingual paraprofessional FTE (4.23) and additional hourly time to provide direct student support to English Learners.</p> <p>Site Reference: F11, H15, L17, ML22, O24, P25, RB27, WMS34</p>	<p>Franklin Elementary, Haight Elementary, Lum Elementary, Maya Lin Elementary, Otis Elementary, Paden Elementary, Ruby Bridges Elementary, Wood Middle School</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits <p>\$194,569 (LCFF Supplemental)</p>
<p>Release time for secondary school lead English Language Development (ELD) department teachers</p> <p>Action 229: 0.4 FTE to release 2 lead ELD teachers one section each for teacher collaboration. Includes additional hourly time and substitute release days.</p> <p>Site Reference: AHS 38</p>	<p>Alameda High School</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits <p>\$46,982 (LCFF Supplemental)</p>
<p>Additional instruction for English Learners at the elementary site level.</p> <p>Action 230: 0.3 FTE for English Learner Teacher to augment district allocation</p> <p>Site Reference: EH6</p>	<p>Earhart Elementary</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits <p>\$22,688 (LCFF Supplemental)</p>

Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Action 231: Maintain staffing and services to administer California English Language Development Test (CELDT)	Districtwide	__ALL ----- OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditures: <ul style="list-style-type: none"> Classified Salaries and Benefits Materials and Supplies Professional Services <p style="text-align: center;">\$122,898 (LCFF Base)</p>
Committee to evaluate the current ELD paraeducator landscape and make recommendations for districtwide implementation Action 232: Hourly and Substitute Time to convene committee on districtwide ELD Paraprofessional program	Districtwide	__ALL ----- OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditures: <ul style="list-style-type: none"> Certificated Salaries and Benefits Classified Salaries and Benefits <p style="text-align: center;">\$5,000 (LCFF Supplemental)</p>
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	(See year 1 for table including Expected Annual Measurable Outcomes for 2015-16, 2016-17, and 2017-18)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. Includes math camps offered in collaboration with Math Initiative. Action 222: Deliver 4-week summer school program to targeted English Learners and Title I students	English Learners Districtwide Targeted students at Title 1 schools	__ALL ----- OR: __x Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditures: <ul style="list-style-type: none"> Certificated Salaries and Benefits Classified Salaries and Benefits Materials and Supplies Professional Services <p style="text-align: center;">\$84,070 (LCFF Supplemental)</p>
Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program Action 223: Expand ELD/Literacy coach capacity from 6.5 FTE to 13.5 FTE with 10.5 FTE at grades K-5 and 3.0 FTE at grades 6-12.	Districtwide	__ALL ----- OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditures: <ul style="list-style-type: none"> Certificated Salaries and Benefits <p style="text-align: center;">\$1,177,080 (LCFF Supplemental)</p>

<p>Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.</p> <p>Action 224: Maintain 1.0 FTE Coordinator of ELD</p>	Districtwide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$138,027 (LCFF Supplemental)</p>
<p>Professional development to support the implementation of Systematic ELD and overall ELD program</p> <p>Action 225: Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum</p>	Districtwide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference <p>\$15,300 (LCFF Supplemental)</p> <p>\$168,536 (Contingent upon allocation) (Title III - LEP)</p>
<p>Targeted FTE to support English Learners – FTE allocations for ELD and Fusion sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling.</p> <p>Action 226: Provide secondary sites supplemental FTE allocation based on English Learner population (7.44 FTE for 2015-16)</p>	All 6-12 schools	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$683,400 (LCFF Supplemental)</p>
<p>Supplemental resources for English Language learner instruction.</p> <p>Action 227: Instructional materials to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners.</p> <p>Site Reference: BF3-5, EH7-9, L18, LMS32, AHS39-43</p>	<p>Bay Farm Elementary, Earhart Elementary, Lum Elementary, Lincoln Middle School, Alameda High School</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Materials and Supplies • Books and other reference materials • Non-capitalized Equipment <p>\$38,941 (LCFF Supplemental)</p>

<p>Instructional Aids to support implementation of the ELD program.</p> <p>Action 228: Bilingual paraprofessional FTE (4.23) and additional hourly time to provide direct student support to English Learners.</p> <p>Site Reference: F11, H15, L17, ML22, O24, P25, RB27, WMS34</p>	<p>Franklin Elementary, Haight Elementary, Lum Elementary, Maya Lin Elementary, Otis Elementary, Paden Elementary, Ruby Bridges Elementary, Wood Middle School</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits <p>\$198,460 (LCFF Supplemental)</p>
<p>Release time for secondary school lead English Language Development (ELD) department teachers</p> <p>Action 229: 0.4 FTE to release 2 lead ELD teachers one section each for teacher collaboration. Includes additional hourly time and substitute release days.</p> <p>Site Reference: AHS 38</p>	<p>Alameda High School</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits <p>\$47,922 (LCFF Supplemental)</p>
<p>Additional instruction for English Learners at the elementary site level.</p> <p>Action 230: 0.3 FTE for English Learner Teacher to augment district allocation</p> <p>Site Reference: EH6</p>	<p>Earhart Elementary</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits <p>\$23,142 (LCFF Supplemental)</p>
<p>Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient.</p> <p>Action 231: Maintain staffing and services to administer California English Language Development Test (CELDT)</p>	<p>Districtwide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits Materials and Supplies Professional Services <p>\$125,356 (LCFF Base)</p>
<p>Stage 1 of Paraeducator program implementation – actions and services to be informed by input of paraeducator committee.</p> <p>Action 232: TBD</p>	<p>Districtwide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits Classified Salaries and Benefits <p>\$To be determined by recommendations (LCFF Supplemental)</p>

LCAP Year 3: 2017-18

Expected Annual
Measurable
Outcomes:

(See year 1 for table including Expected Annual Measurable Outcomes for 2015-16, 2016-17, and 2017-18)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. Includes math camps offered in collaboration with Math Initiative.</p> <p>Action 222: Deliver 4-week summer school program to targeted English Learners and Title I students</p>	<p>English Learners Districtwide</p> <p>Targeted students at Title 1 schools</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Classified Salaries and Benefits • Materials and Supplies • Professional Services <p>\$85,751 (LCFF Supplemental)</p>
<p>Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program</p> <p>Action 223: Expand ELD/Literacy coach capacity from 6.5 FTE to 13.5 FTE with 10.5 FTE at grades K-5 and 3.0 FTE at grades 6-12.</p>	<p>Districtwide</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$1,200,621 (LCFF Supplemental)</p>
<p>Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.</p> <p>Action 224: Maintain 1.0 FTE Coordinator of ELD</p>	<p>Districtwide</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$140,780 (LCFF Supplemental)</p>

<p>Professional development to support the implementation of Systematic ELD and overall ELD program</p> <p>Action 225: Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum</p>	Districtwide	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference <p>\$15,606 (LCFF Supplemental)</p> <p>\$168,536 (Contingent upon allocation) (Title III - LEP)</p>
<p>Targeted FTE to support English Learners – FTE allocations for ELD and Fusion sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling.</p> <p>Action 226: Provide secondary sites supplemental FTE allocation based on English Learner population (7.44 FTE for 2015-16)</p>	All 6-12 schools	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$697,068 (LCFF Supplemental)</p>
<p>Supplemental resources for English Language learner instruction.</p> <p>Action 227: Instructional materials to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners.</p> <p>Site Reference: BF3-5, EH7-9, L18, LMS32, AHS39-43</p>	<p>Bay Farm Elementary, Earhart Elementary, Lum Elementary, Lincoln Middle School, Alameda High School</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Materials and Supplies • Books and other reference materials • Non-capitalized Equipment <p>\$39,720 (LCFF Supplemental)</p>
<p>Instructional Aids to support implementation of the ELD program.</p> <p>Action 228: Bilingual paraprofessional FTE (4.23) and additional hourly time to provide direct student support to English Learners.</p> <p>Site Reference: F11, H15, L17, ML22, O24, P25, RB27, WMS34</p>	<p>Franklin Elementary, Haight Elementary, Lum Elementary, Maya Lin Elementary, Otis Elementary, Paden Elementary, Ruby Bridges Elementary, Wood Middle School</p>	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>x English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Classified Salaries and Benefits <p>\$202,429 (LCFF Supplemental)</p>

<p>Release time for secondary school lead ELD department teachers</p> <p>Action 229: 0.4 FTE to release 2 lead ELD teachers one section each for teacher collaboration. Includes additional hourly time and substitute release days.</p> <p>Site Reference: AHS 38</p>	Alameda High School	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>x English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$48,880 (LCFF Supplemental)</p>
<p>Additional instruction for English Learners at the elementary site level.</p> <p>Action 230: 0.3 FTE for English Learner Teacher to augment district allocation</p> <p>Site Reference: EH6</p>	Earhart Elementary	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>x English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$23,604 (LCFF Supplemental)</p>
<p>Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient.</p> <p>Action 231: Maintain staffing and services to administer California English Language Development Test (CELDT)</p>	Districtwide	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>x English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Classified Salaries and Benefits • Materials and Supplies • Professional Services <p>\$127,863 (LCFF Base)</p>
<p>Stage 2 of Paraeducator program implementation – actions and services to be informed by input of paraeducator committee.</p> <p>Action 232: TBD</p>	Districtwide	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>x English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Classified Salaries and Benefits <p>\$TBD (LCFF Supplemental)</p>

GOAL 3: Support parents/guardian development as knowledgeable partners and effective advocates for student success

Related State and/or Local Priorities:

1__ 2__ 3__ x 4__ 5__ 6__ 7__ 8__

COE only: 9__ 10__

Local: Specify _____

Identified Need:

Based on feedback from various stakeholder groups as well as quantitative and qualitative data on parent participation levels, there is a significant need for families to understand the academic expectations for their children and for the district to improve home to school communication. Alameda Unified is committed to increasing family involvement and community engagement by giving families educational opportunities to learn how to better access and navigate their school system to support their child's academic achievement, as well as to foster opportunities for parents/guardians to take active roles in their schools.

- Improve efforts to seek input from parents/guardians
- Improve parent/guardian participation in school

Goal Applies to:**Schools:**

Action	ALL Schools	Bay Farm Elementary	Earhart Elementary	Edison Elementary	Franklin Elementary	Haight Elementary	Lum Elementary	Maya Lin Elementary	Otis Elementary	Paden Elementary	Ruby Bridges Elementary	Lincoln Middle School	Wood Middle School	ASTI	Alameda High School	Encinal Junior/Senior High School	Island High School
300	X																
301	X																
302	X																
303					x		X										
304																	X
305						x		x		x	x		X				
306	x																

Applicable Pupil Subgroups:

Action	All Students	Low Income Pupils	English Learners	Foster Youth	Redesignated fluent English Proficient	Other Subgroups
300	X					
301	X					
302			x		X	
303			X		x	
304						X
305		X				
306	x					

LCAP Year 1: 2015-16							
Expected Annual Measurable Outcomes:	Areas of Need	Ref.	Metrics	14-15	Targets		
					15-16	16-17	17-18
	Efforts to seek input from Parents/ Guardians	3.1	Seeking Input: % of parents/guardians that feel informed about their student's progress in school as reported on parent/guardian survey <ul style="list-style-type: none">AllGATESpEDSEDEL (Source: LCAP Parent Survey)	93% NEW NEW NEW NEW	93.5% Baseline Baseline Baseline Baseline	94% Baseline + 1% Baseline + 1% Baseline + 1% Baseline + 1%	94.5% Baseline + 2% Baseline + 2% Baseline + 2% Baseline + 2%
		3.2	Seeking Input: % of parents/guardians completing annual parent/guardians survey <ul style="list-style-type: none">AllGATESpEDSEDEL (Source: Local Parent/guardian Survey)	15.4% NEW NEW NEW NEW	22% Baseline Baseline Baseline Baseline	26% Baseline + 4% Baseline + 4% Baseline + 4% Baseline + 4%	30% Baseline + 8% Baseline + 8% Baseline + 8% Baseline + 8%
	Promotion of Parent/ Guardian Participation	3.3	Participation: % of parents/guardians attending non-mandatory* educational school events <ul style="list-style-type: none">AllGATESpEDSEDEL (Source: LCAP Parent Survey)	54% NEW NEW NEW NEW	57% Baseline Baseline Baseline Baseline	60% Baseline + 3% Baseline + 3% Baseline + 3% Baseline + 3%	63% Baseline + 6% Baseline + 6% Baseline + 6% Baseline + 6%
**Mandatory events' include Individual Education Plan (IEP) meetings, Student Study Teams (SSTs), and other meetings in which parent/guardian participation is requested as a condition of the meeting							
Actions/Services		Scope of Service	Pupils to be served within identified scope of service		Budgeted 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. Action 300: 1.0 FTE FICE Coordinator		Districtwide	<u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		Expenditures: <ul style="list-style-type: none">Classified Salaries and Benefits <p style="text-align: center;">\$66,003 (LCFF Supplemental)</p> <p style="text-align: center;">\$66,003 (ASES Grant)</p>		

<p>Parent/Guardian engagement program that brings parents/guardians together for a 7-week course teaching strategies for helping students to succeed in school</p> <p>Action 301: K-8 implementation of School Smarts program</p>	Districtwide	<p><u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits Materials and Supplies <p>\$60,033 (LCFF Supplemental)</p>
<p>Centralized translation services supporting development of documents and resources in languages other than English.</p> <p>Action 302: Provide translation of key documents and collaborate with sites to determine additional translation needs</p>	Districtwide	<p><u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits Professional Services <p>\$37,675 (Title III - Immigrant)</p>
<p>Additional translation services at site level to supplement districtwide resources.</p> <p>Action 303: Outside translation resources to address ongoing needs.</p> <p>Site Reference: F12, L19</p>	Franklin Elementary, Lum Elementary	<p><u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Professional Services <p>\$1,351 (LCFF Supplemental)</p>
<p>Maintain Teen Parenting program at Island high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course.</p> <p>Action 304: 2.0 FTE for program teachers and other operational needs Site Reference: IHS55-58</p>	Island High School	<p><u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u> Pregnant and Parenting students </u></p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits Materials and Supplies Professional Services Dues and Memberships <p>\$113,791 (LCFF Supplemental)</p>
<p>Site-based actions/services to promote parent/guardian involvement of low income pupils.</p> <p>Action 305: Site allocations of Title 1 Parent Involvement funds.</p>	Ruby Bridges Elementary, Maya Lin Elementary, Paden Elementary, Haight Elementary, Wood Middle School	<p><u> </u> ALL ----- OR: <u> x </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Materials and Supplies <p>\$11,700 (Title 1)</p>

Convene committee to review and make recommendations for districtwide HW policy. Committee also to review and make recommendations for improving communication between school and home. Action 306: Hourly time for staff to meet with parents/guardians.	Districtwide	<u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Expenditures: • Certificated Salaries and Benefits \$5,000 (LCFF Base)
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	(See year 1 for table including Expected Annual Measurable Outcomes for 2015-16, 2016-17, and 2017-18)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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. Action 300: 1.0 FTE FICE Coordinator	Districtwide	<u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Expenditures: • Classified Salaries and Benefits \$67,323 (LCFF Supplemental) \$67,323 (ASES Grant)
Parent/Guardian engagement program that brings parents/guardians together for a 7-week course teaching strategies for helping students to succeed in school Action 301: K-8 implementation of School Smarts program	Districtwide	<u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Expenditures: • Classified Salaries and Benefits • Materials and Supplies \$61,234 (LCFF Supplemental)
Centralized translation services supporting development of documents and resources in languages other than English. Action 302: Provide translation of key documents and collaborate with sites to determine additional translation needs	Districtwide	<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Expenditures: • Classified Salaries and Benefits • Professional Services \$38,429 (Title III - Immigrant)

<p>Additional translation services at site level to supplement districtwide resources.</p> <p>Action 303: Outside translation resources to address ongoing needs.</p> <p>Site Reference: F12, L19</p>	<p>Franklin Elementary, Lum Elementary</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> x </u> English Learners</p> <p><u> </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Professional Services <p>\$1,378 (LCFF Supplemental)</p>
<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.</p> <p>Action 304: 2.0 FTE for program teachers and other operational needs</p> <p>Site Reference: IHS55-58</p>	<p>Island High School</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>Pregnant and Parenting students</u></p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits Materials and Supplies Professional Services Dues and Memberships <p>\$116,067 (LCFF Supplemental)</p>
<p>Site-based actions/services to promote parent/guardian involvement of low income pupils.</p> <p>Action 305: Site allocations of Title 1 Parent Involvement funds.</p>	<p>Ruby Bridges Elementary, Maya Lin Elementary, Paden Elementary, Haight Elementary, Wood Middle School</p>	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> x </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Materials and Supplies <p>\$11,934 (Title 1)</p>
<p>Actions as recommended by HW/Communication committee</p> <p>Action 306: TBD</p>	<p>Districtwide</p>	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits <p>\$TBD (LCFF Base)</p>

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	(See year 1 for table including Expected Annual Measurable Outcomes for 2015-16, 2016-17, and 2017-18)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.</p> <p>Action 300: 1.0 FTE FICE Coordinator</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits <p>\$68,669 (LCFF Supplemental)</p> <p>\$68,669 (ASES Grant)</p>
<p>Parent/Guardian engagement program that brings parents/guardians together for a 7-week course teaching strategies for helping students to succeed in school</p> <p>Action 301: K-8 implementation of School Smarts program</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits Materials and Supplies <p>\$62,459 (LCFF Supplemental)</p>
<p>Centralized translation services supporting development of documents and resources in languages other than English.</p> <p>Action 302: Provide translation of key documents and collaborate with sites to determine additional translation needs</p>	Districtwide	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> x </u> English Learners</p> <p><u> </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits Professional Services <p>\$39,198 (Title III - Immigrant)</p>
<p>Additional translation services at site level to supplement districtwide resources.</p> <p>Action 303: Outside translation resources to address ongoing needs.</p> <p>Site Reference: F12, L19</p>	Franklin Elementary, Lum Elementary	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> x </u> English Learners</p> <p><u> </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Professional Services <p>\$1,406 (LCFF Supplemental)</p>

<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.</p> <p>Action 304: 2.0 FTE for program teachers and other operational needs</p> <p>Site Reference: IHS55-58</p>	<p>Island High School</p>	<p><u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u> Pregnant and Parenting students </u></p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Dues and Memberships <p>\$118,388 (LCFF Supplemental)</p>
<p>Site-based actions/services to promote parent/guardian involvement of low income pupils.</p> <p>Action 305: Site allocations of Title 1 Parent Involvement funds.</p>	<p>Ruby Bridges Elementary, Maya Lin Elementary, Paden Elementary, Haight Elementary, Wood Middle School</p>	<p><u> </u> ALL ----- OR: <u> x </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Materials and Supplies <p>\$12,172 (Title 1)</p>
<p>Actions as recommended by HW/Communication Committee</p> <p>Action 306: TBD</p>	<p>Districtwide</p>	<p><u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$TBD (LCFF Base)</p>

**GOAL
4:****Ensure that all students have access to basic services**

Related State and/or Local Priorities:

1__x__ 2__ 3__ 4__ 5__ 6__ 7__ 8__

COE only: 9__ 10__

Local: Specify _____

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
- Provision of adequate instructional materials
- Maintenance of a safe learning environment

Schools:

Action	ALL Schools	Bay Farm Elementary	Earhart Elementary	Edison Elementary	Franklin Elementary	Haight Elementary	Lum Elementary	Maya Lin Elementary	Otis Elementary	Paden Elementary	Ruby Bridges Elementary	Lincoln Middle School	Wood Middle School	ASTI	Alameda High School	Encinal Junior/Senior High School	Island High School
400	X																
401	X																
402	X																
403	X																
404	X																
405	x																

Goal Applies to:**Applicable Pupil Subgroups:**

Action	All Students	Low Income Pupils	English Learners	Foster Youth	Redesignated fluent English Proficient	Other Subgroups
400	X					
401	X					
402	X					
403	X					
404	X					
405	x					

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Areas of Need	Ref.	Metrics	14-15	Targets		
					15-16	16-17	17-18
	Maintenance of a Highly Qualified Teaching Staff	4.1	Credentialing: % of teachers fully credentialed and highly qualified (Source: AUSD Human Resources)	100%	100%	100%	100%
		4.2	English Learner (EL) Authorization: % of teachers qualified to teach ELs (Source: AUSD Human Resources)	98%	99%	100%	100%
		4.3	Assignment: % of teachers appropriately assigned (Source: AUSD Human Resources)	100%	100%	100%	100%
	Provision of Adequate Instructional Materials	4.4	Williams Complaints – Textbooks: Number of substantiated Williams textbook complaints per year (Source: Local Board Data)	0	0	0	0
	Maintenance of a Safe Learning Environment	4.5	Facilities Rating: % of facilities scoring 'good' using Facilities Inspection Tool (FIT) (Source: Local Board Data)	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%
Actions/Services		Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures		
Students are provided with school and district facilities in good repair to support all teaching and learning activities. Action 400: Maintain school facilities in good repair to provide a safe learning environment.		Districtwide	<u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		Expenditures: <ul style="list-style-type: none"> Classified Salaries and Benefits Professional Services Capital Outlay \$10,557,098 (LCFF Base)		
Students are provided with standards-aligned instructional materials to support high quality teaching and learning. Action 401: Provide students sufficient standards-aligned instructional materials to support learning. Includes core textbooks and Inquiry by Design (IBD) materials.		Districtwide	<u> x </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		Expenditures: <ul style="list-style-type: none"> Approved Textbooks and Core Curricula Materials and Supplies \$315,000 (Restricted Lottery) \$150,000 (Parcel Tax)		

<p>Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process.</p> <p>Action 402: Beginning Teacher Support and Assistance (BTSA) Induction program and Peer Assistance and Review (PAR) program</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services <p>\$261,685 (LCFF Base)</p>
<p>Students are provided with highly-qualified and appropriately assigned teachers at all grade levels and contexts.</p> <p>Action 403: Maintain a highly-qualified and appropriately assigned teaching workforce.</p> <p><i>*This action/service reports the TOTAL salaries and benefits (including hourly and substitute release) for teachers. It does include redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.</i></p>	Districtwide	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$49,331,292 (LCFF Base and Parcel Tax)</p>
<p>Districtwide Title II program implementing professional development for all staff.</p> <p>Action 404: Broad range of professional development opportunities to support teacher implementation of CCSS and continued development as educators.</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services <p>\$171,916 (Title II)</p>
<p>Maintain sufficient per pupil funding for standard school operations including basic supplies, duplication, postage, etc...</p> <p>Action 405: Provide schools annual discretionary allocation of funds per pupil based on total enrollment</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Materials and Supplies • Books and Materials • Postage, Duplication, etc... <p>\$1,055,730 (LCFF Base)</p>

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	(See year 1 for table including Expected Annual Measurable Outcomes for 2015-16, 2016-17, and 2017-18)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Students are provided with school and district facilities in good repair to support all teaching and learning activities.</p> <p>Action 400: Maintain school facilities in good repair to provide a safe learning environment.</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits Professional Services Capital Outlay <p>\$10,768,239 (LCFF Base)</p>
<p>Students are provided with standards-aligned instructional materials to support high quality teaching and learning.</p> <p>Action 401: Provide students sufficient standards-aligned instructional materials to support learning. Includes core textbooks and Inquiry by Design (IBD) materials.</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Approved Textbooks and Core Curricula Materials and Supplies <p>\$315,000 (Restricted Lottery)</p> <p>\$150,000 (Parcel Tax)</p>
<p>Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process.</p> <p>Action 402: Beginning Teacher Support and Assistance (BTSA) Induction program and Peer Assistance and Review (PAR) program</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits Materials and Supplies Professional Services <p>\$266,919 (LCFF Base)</p>

<p>Students are provided with highly-qualified and appropriately assigned teachers at all grade levels and contexts.</p> <p>Action 403: Maintain a highly-qualified and appropriately assigned teaching workforce.</p> <p><i>*This action/service reports the TOTAL salaries and benefits (including hourly and substitute release) for teachers. It does include redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.</i></p>	Districtwide	<p><u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$50,317,918 (LCFF Base and Parcel Tax)</p>
<p>Districtwide Title II program implementing professional development for all staff.</p> <p>Action 404: Broad range of professional development opportunities to support teacher implementation of CCSS and continued development as educators.</p>	Districtwide	<p><u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services <p>\$181,474 (Title II)</p>
<p>Maintain sufficient per pupil funding for standard school operations including basic supplies, duplication, postage, etc...</p> <p>Action 405: Provide schools annual discretionary allocation of funds per pupil based on total enrollment</p>	Districtwide	<p><u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Materials and Supplies • Books and Materials • Postage, Duplication, etc... <p>\$1,055,730 <i>Any increase to be determined based on enrollment (LCFF Base)</i></p>

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	(See year 1 for table including Expected Annual Measurable Outcomes for 2015-16, 2016-17, and 2017-18)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Students are provided with school and district facilities in good repair to support all teaching and learning activities.</p> <p>Action 400: Maintain school facilities in good repair to provide a safe learning environment.</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups: (Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Classified Salaries and Benefits Professional Services Capital Outlay <p>\$10,983,604 (LCFF Base)</p>
<p>Students are provided with standards-aligned instructional materials to support high quality teaching and learning.</p> <p>Action 401: Provide students sufficient standards-aligned instructional materials to support learning. Includes core textbooks and Inquiry by Design (IBD) materials.</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups: (Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Approved Textbooks and Core Curricula Materials and Supplies <p>\$315,000 (Restricted Lottery)</p> <p>\$150,000 (Parcel Tax)</p>
<p>Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process.</p> <p>Action 402: Beginning Teacher Support and Assistance (BTSA) Induction program and Peer Assistance and Review (PAR) program</p>	Districtwide	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups: (Specify) _____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits Materials and Supplies Professional Services <p>\$272,257 (LCFF Base)</p>

<p>Students are provided with highly-qualified and appropriately assigned teachers at all grade levels and contexts.</p> <p>Action 403: Maintain a highly-qualified and appropriately assigned teaching workforce.</p> <p><i>*This action/service reports the TOTAL salaries and benefits (including hourly and substitute release) for teachers. It does include redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.</i></p>	Districtwide	<p><u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits <p>\$51,324,276 (LCFF Base and Parcel Tax)</p>
<p>Districtwide Title II program implementing professional development for all staff.</p> <p>Action 404: Broad range of professional development opportunities to support teacher implementation of CCSS and continued development as educators.</p>	Districtwide	<p><u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services <p>\$185,103 (Title II)</p>
<p>Maintain sufficient per pupil funding for standard school operations including basic supplies, duplication, postage, etc...</p> <p>Action 405: Provide schools annual discretionary allocation of funds per pupil based on total enrollment</p>	Districtwide	<p><u> x </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Materials and Supplies • Books and Materials • Postage, Duplication, etc... <p>\$1,055,730 <i>Any increase to be determined based on enrollment (LCFF Base)</i></p>

Additional Supplemental Funds expected per Governor's May Revise:

LCAP Year 1: 2015-16			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Alameda Unified School District (AUSD) expects to receive additional LCFF Supplemental funds as specified in the governor's May Revise. Should the expected additional revenue be received, AUSD will utilize the required stakeholder engagement process to develop a plan for expenditure of the funds. This may include expansion of current LCAP actions/services or identification of new actions/services to meet AUSD's goals.	Districtwide	<p>*TBD</p> <p>__ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> TBD <p>\$657,015</p> <p>(LCFF Supplemental)</p>
LCAP Year 2: 2016-17			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
To be decided pending 2015-16 stakeholder engagement process and ongoing analysis and evaluation of impact of actions/services.	Districtwide	<p>*TBD</p> <p>__ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> TBD <p>\$670,155</p> <p>(LCFF Supplemental)</p>
LCAP Year 3: 2017-18			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
To be decided pending 2015-16 stakeholder engagement process and ongoing analysis and evaluation of impact of actions/services.	Districtwide	<p>*TBD</p> <p>__ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other</p> <p>Subgroups:(Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> TBD <p>\$683,558</p> <p>(LCFF Supplemental)</p>

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

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original GOAL from prior year LCAP:	Eliminate barriers to student success and maximize learning time		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____																																																
Goal Applies to:	Schools:	All Schools																																																	
	Applicable Pupil Subgroups:	All Students																																																	
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Students are provided with school and district facilities in good repair to support all teaching and learning activities.</p> <p>Action: Maintain school facilities in good repair to provide a safe learning environment.</p>	<p>Expenditure: Maintenance, Operations & Facilities (MOF) Operating Budget</p> <ul style="list-style-type: none"> Classified salaries and benefits Services and other operating expenditures Capital Outlay <p>\$10,274,682 (LCFF Base)</p>	<p>Students are provided with school and district facilities in good repair to support all teaching and learning activities.</p> <p>Action: Maintain school facilities in good repair to provide a safe learning environment.</p>	<p>Expenditure: Maintenance, Operations & Facilities (MOF) Operating Budget</p> <ul style="list-style-type: none"> Classified salaries and benefits Services and other operating expenditures Capital Outlay <p>\$10,539,390 (LCFF Base)</p>
Scope of service: LEA wide		Scope of service: LEA wide	
<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	
<p>Students are provided with standards-aligned instructional materials to support high quality teaching and learning.</p> <p>Action: Provide students sufficient standards-aligned instructional materials to support learning.</p>	<p>Expenditure: Books and Supplies</p> <p>\$314,866 (Restricted Lottery)</p> <p>\$150,000 (Parcel Tax)</p> <p>\$234,000 (CCSS Funding)</p>	<p>Students were provided with standards-aligned instructional materials to support high quality teaching and learning.</p> <p>Action: Provided students sufficient standards-aligned instructional materials to support learning.</p>	<p>Expenditure: Books and Supplies</p> <p>\$122,266 (Restricted Lottery)</p> <p>\$155,637 (Parcel Tax)</p> <p>\$390.947 (CCSS Funding)</p> <p>\$109,342 (Unrestricted Lottery)</p> <p>\$1,840 (LCFF Supplemental)</p>

Scope of service: LEA-wide		Scope of service: LEA-wide	
<u> x </u> ALL		<u> x </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Students are provided with sufficient health services, including counseling services, to support their physical, emotional, and academic well-being. Action: Provide students with sufficient health services.	Expenditure: <ul style="list-style-type: none">• Certificated salaries and benefits (Nurses)• Classified salaries and benefits (Health Assistants, Psychologists, Behaviorists) \$3,615,742 (LCFF Base, LCFF Supplemental, Title I, Parcel Tax, and Special Education Funding)	Students were provided with sufficient health services, including counseling services, to support their physical, emotional, and academic well-being. Action: Provided students with sufficient health services.	Expenditure: <ul style="list-style-type: none">• Certificated salaries and benefits (Nurses)• Classified salaries and benefits (Health Assistants, Psychologists, Behaviorists) \$3,626,641 (LCFF Base, LCFF Supplemental, Title I, Parcel Tax, and Special Education Funding)
Scope of service: LEA-wide		Scope of service: LEA-wide	
<u> x </u> ALL		<u> x </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue development and implementation of a districtwide Positive Behavioral Intervention and Support (PBIS) system. Actions: Maintain .5 FTE coordinator position to manage PBIS and Response to Intervention. Provide professional development to teachers to support PBIS.	Expenditure: <ul style="list-style-type: none">• Classified salaries and benefits (PBIS/Rtl coordinator)• Certificated salaries and benefits (Teacher PD) \$77,247 (LCFF Supplemental)	Continued development and implementation of a districtwide Positive Behavioral Intervention and Support (PBIS) system. Actions: Maintained .5 FTE coordinator position to manage PBIS and Response to Intervention. Provided professional development to teachers to support PBIS.	Expenditure: <ul style="list-style-type: none">• Classified salaries and benefits (PBIS/Rtl coordinator)• Certificated salaries and benefits (Teacher PD) \$87,099 (LCFF Supplemental)

Scope of service: LEA-wide		LEA-wide	LEA-Wide	
__ALL		__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____		OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____		
Continue support of Anti-bullying initiative and teacher work to support FAIR Education Act. Action: Professional development and collaboration time for teachers to implement anti-bullying curriculum and Senate Bill 48.	Expenditure: • Services and other operating expenditures • Supplies \$20,000 (LCFF Supplemental)	Continued support of Anti-bullying initiative and teacher work to support FAIR Education Act. Action: Provided professional development and collaboration time for teachers to implement anti-bullying curriculum and Senate Bill 48.	Expenditure: • Services and other operating expenditures • Supplies \$3,752 (LCFF Supplemental)	
Scope of service: LEA-wide		Scope of service: LEA-Wide		
__ALL		__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____		OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____		
Maintain staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school. Action: Maintain McKinney Vento Staffing	Expenditure: • Classified salaries and benefits \$63,027 (McKinney Vento Funding)	Maintained staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school. Action: Maintained McKinney Vento Staffing	Expenditure: • Classified salaries and benefits \$67,458 (McKinney Vento Funding)	

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____		
Provide additional counseling services to all students Action: 2.05 Counseling FTE, outside contract at Ruby Bridges ES	Expenditure: <ul style="list-style-type: none">• Certificated salaries and benefits• Services and other operating expenditures \$155,652.50 (LCFF Supplemental) \$38,415 (Title I)		Provided additional counseling services to all students Action: 2.05 Counseling FTE, outside contract at Ruby Bridges ES Expenditure: <ul style="list-style-type: none">• Certificated salaries and benefits• Services and other operating expenditures	Expenditure: <ul style="list-style-type: none">• Certificated salaries and benefits• Services and other operating expenditures \$152,224.43 (LCFF Supplemental) \$19,533.97 (Title I)	
Scope of service:	Schoolwide: Junior Jets, Wood Middle School, Maya Lin Elementary, Ruby Bridges Elementary, Haight Elementary		Scope of service:	Schoolwide: Junior Jets, Wood Middle School, Maya Lin Elementary, Ruby Bridges Elementary, Haight Elementary	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesigned fluent English proficient _x_Other Subgroups:(Specify)_____		

<p>Provide additional psychological services to support all students</p> <p>Action: Contract psych interns to support elementary school students school wide</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> Classified salaries and benefits <p>\$33,660 (LCFF Supplemental) \$6,732 (Title 1)</p>	<p>Provided additional psychological services to support all students</p> <p>Action: Contracted psych interns to support elementary school students school wide</p> <p>Expenditure:</p> <ul style="list-style-type: none"> Classified salaries and benefits 	<p>Expenditure:</p> <ul style="list-style-type: none"> Classified salaries and benefits <p>\$8,240 (LCFF Supplemental) \$10,049 (LCFF Base)</p>
<p>Scope of service: School: Lincoln Middle School, Bay Farm Elementary, Otis Elementary, Paden Elementary</p> <p><u> </u> ALL</p> <p>OR:</p> <p><u> </u> <u> </u> Low Income pupils <u> </u> <u> </u> English Learners</p> <p><u> </u> <u> </u> Foster Youth <u> </u> <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other</p> <p>Subgroups: (Specify) _____</p>		<p>Scope of service: School: Lincoln Middle School, Bay Farm Elementary, Otis Elementary, Paden Elementary</p> <p><u> </u> ALL</p> <p>OR:</p> <p><u> </u> <u> </u> Low Income pupils <u> </u> <u> </u> English Learners</p> <p><u> </u> <u> </u> Foster Youth <u> </u> <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups: (Specify) _____</p>	
<p>Provide professional development to staff to support Positive Behavioral Intervention and Supports (PBIS) and Response to Intervention (Rtl) implementation</p> <p>Action: PD for staff to support positive student climate and staff response to identified student needs</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits <p>\$2,904 (Title III – LEP)</p>	<p>Provided professional development to staff to support Positive Behavioral Intervention and Supports (PBIS) and Response to Intervention (Rtl) implementation</p> <p>Action: Provided PD for staff to support positive student climate and staff response to identified student needs</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits <p>\$1,586 (Title III – LEP)</p>

Scope of service:	Schoolwide: Encinal High School, Franklin Elementary		Scope of service:	Schoolwide: Encinal High School, Franklin Elementary	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____		
Support school safety and security by providing campus supervisors. Action: Fund campus supervisor position - .875 FTE	Expenditure: Classified Salaries and Benefits \$21,000 (Title I)		Supported school safety and security by providing campus supervisors. Action: Funded campus supervisor position - .875 FTE	Expenditure: Classified Salaries and Benefits \$36,338 (Title I)	
Scope of service:	Schoolwide: Encinal Junior Jets		Scope of service:	Schoolwide: Encinal Junior Jets	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____		

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

ANALYSIS

Progress toward expected annual outcomes:

- Current data (to May 2015) indicates that AUSD will fall just short of its attendance goal for 2015-16. With a goal of 75% of students attending school 96% of the time, the current 74.7% will likely drop an additional 1-2 tenths of a percent in the remaining weeks. This outcome points to the ongoing need to address those students in the district who have the most significant attendance challenges. Attendance data has remained fairly stable over the previous years, indicating that an approximately similar proportion of students are experiencing barriers to consistent attendance. A next step to further understand this data would be to begin analyzing at a finer grain – those students who attend 96% of the time, 90% of the time, 85% of the time, and below. This would allow for a better understanding of where the ~25% of students who are not hitting the 96% attendance mark are actually at. This will, in turn, allow staff to be more targeted in the actions and services directed to address this issue.
- Current discipline data indicates a significant improvement over 2013-14 outcomes. While African American and Special Education students are still showing disproportionate rates of suspension, ALL subgroups have shown significant decreases in their rates. With 6 schools still remaining for the final cohort of Positive Behavior Intervention and Supports (PBIS) training, this reduction is very positive. As the PBIS training, awareness, and implementation continues, the goal is to not only continue decreasing overall discipline, but also to eliminate any disproportionality in outcomes by subgroup.
- Given that the district's baseline levels of appropriate teacher credentialing/placement, EL authorization, and facilities ratings were very high and that there were not any Williams complaints regarding instructional materials, progress in these areas is generally measured by maintaining current levels and continuing to improve systems and quality within the existing compliant status. There is room for growth in EL authorization and, while the 98% authorization level is high, it remains an area of focus for Human Resources staff.
- During the 2014-15 school year the Alameda Board of Education approved a \$179.5 million facilities bond (Measure I approved November 2014) to address critical facilities issues including repairs and modernization. As the implementation plan is executed a wide range of existing and developing facilities needs will be addressed, improving the quality of facilities in terms of both safety and ability to facilitate high quality instruction.

Assessment of effectiveness of specific actions/services:

- Current data indicates that the actions/services above have had a significant positive effect on discipline and chronic absenteeism, though positive attendance rate showed a slight decline over the one-year period. The significant decrease in discipline across all students and subgroups is attributable to the expansion of the Positive Behavior Intervention and Supports (PBIS) implementation. In 2014-15 a second set of 6 schools were trained as cohort 2, leaving only 6 school left to implement as cohort 3 in 2015-16. Additionally, those schools in cohort 3 who are yet to be trained have been present at numerous other administrator meetings where the PBIS work

has been discussed and have been included in the broader conversation about the purpose and process of PBIS.

- While chronic absenteeism has been reduced, the overall positive attendance rate did not reach the target. This will remain an area of focus in the coming year and ongoing a priority will be to determine what new actions/services can most effectively impact this need.
- In the areas of facilities and standards-aligned materials, the specific actions are regarded as critical components of the district program and were effective in providing the specified services. Facilities monies maintained the district's physical plant resources in good, working condition and monies for instructional materials were used to ensure that students have sufficient resources within the current materials adoptions.
- Actions/services providing core services to students that will be maintained moving forward include health services, anti-bullying professional development, and McKinney-Vento staffing and services. These represent important parts of AUSD's commitment to eliminating barriers to student success.

CONCLUSIONS

Applicability of LCAP goal moving forward:

- The goal of maximizing learning time through the elimination of any barriers taking students out of school remains highly applicable. Within the attendance area, the dual goals of reducing chronic absenteeism and increasing positive attendance are still applicable in their attempt to address both the most severe attendance cases as well as all students broadly.
- With regard to discipline, reducing suspensions is most applicable given the minimal impact of expulsions within AUSD. While significant progress was made in reducing suspensions overall and within subgroups, this remains an applicable sub-goal and will continue to be a focus of the PBIS work.
- Sections of this goal pertaining to the provision of basic services to students are still core needs and reflect high priorities for the district.

Changes resulting from review and assessment:

- To fully implement the third PBIS cohort, maintain the current participation of cohorts 1 and 2, and provide additional training to ensure consistency and fidelity of data across sites, additional funds will be allocated to the PBIS budget. This will expand professional development as well as maintain the current .5 FTE PBIS coordinator.
- Additional funds will be allocated towards the McKinney Vento staff member position to maintain service in the face of decreased grant funding. This service is the primary resource for homeless students in the district.
- Several programs including the Anti-bullying initiative, all general health services, and the specified campus supervisor position will not be funded via LCFF Supplemental funds. Where maintained or expended, these programs will be funded via LCFF Base or other funding. Review of these

programs and their broad goals indicates that LCFF Base funding is the most appropriate funding source.

- In reviewing the actions/services included in this goal area, the only significant change will be to increase the amount of funding going towards instructional materials in the coming years. This will be necessary to fund the several materials adoptions described above. Additional funding will need to incorporate banked money from current carryover, incoming instructional monies including unrestricted lottery funds, and some/all of one-time funding such as CCSS funding.
- Site-based expenditures including additional support for PBIS, additional psychological services via psych interns, and additional counseling will, in 2015-16, remain at the discretion of the School Site Council and principal on an annual basis. For 2015-16 several schools are continuing the funding of additional counseling and/or psychologist interns to address unduplicated student needs.

ADDITIONAL NOTES:

- At the time of drafting the narrative analysis for this final draft to be presented before the Alameda Board of Education, the data within this goal area remains in a 'pending' state. With the school year recently closed, there may be minor movement in the data pending final reporting of attendance, discipline, and middle school/high school outcomes.
- In reviewing the structure of this goal area from 2014-15, it became clear that some of the key actions/services are more appropriately located in another area. These include the actions/services pertaining to facilities and standards-aligned instructional materials. In 2015-16 and beyond these actions/services, along with the district's Beginning Teacher Support and Assessment (BTSA) induction and the overall allocation toward teacher salaries, will be located in a separate goal (#4 in the 2015-16 LCAP Section 2) that focuses on ensuring that students have high quality basic services.
- Additional funds were allocated toward standards-aligned materials from unrestricted lottery funding to support both the districts roll-out of Systematic ELD curriculum as well as the second phase of new FOSS Science Kits for K-8.

Original GOAL from prior year LCAP:	Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	Related State and/or Local Priorities: 1__x__ 2__x__ 3__ 4__x__ 5__ 6__ 7__x__ 8__x__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: LEA, Individual Schools (See individual actions/services for specific school sites) Applicable Pupil Subgroups: All Students, Unduplicated students, specific unduplicated subgroups (see individual actions/services for specific school sites)	

Expected Annual Measurable Outcomes:	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 5%;">Ref.</th> <th style="width: 75%;">Metric</th> <th style="width: 20%;">Target</th> </tr> </thead> <tbody> <tr> <td>2.1</td> <td>Increase Number of Students Achieving Level (3) or Above on CAASPP <ul style="list-style-type: none"> Math Proficiency Target ELA Proficiency Target </td> <td>Establish Baseline</td> </tr> <tr> <td>2.2</td> <td>Increase % of Students Achieving Proficiency on the Early Language Survey <ul style="list-style-type: none"> All Students SED Students English Learners </td> <td>Baseline = Baseline + Baseline +</td> </tr> <tr> <td>2.3</td> <td>Increase Proficiency on Math Benchmarks as a Local Assessment <ul style="list-style-type: none"> Grade 2 Grade 3 Grade 4 Grade 5 Grade 6 Grade 7 Grade 8 </td> <td>NEW</td> </tr> <tr> <td>2.4</td> <td>Increase Annual Performance Indicator Score as determined by CDE Accountability System</td> <td>NEW</td> </tr> <tr> <td>2.5</td> <td>Increase % of Students Completing Career Technical Education Pathway</td> <td>NEW</td> </tr> <tr> <td>2.6</td> <td>Increase Reclassification Rate of ELD Students</td> <td>17%</td> </tr> <tr> <td>2.7</td> <td>Increase % of Students Meeting Annual CELDT Growth Targets (AMAO 1)</td> <td>73%</td> </tr> <tr> <td>2.8</td> <td>Increase % of Students Meeting Annual CELDT Growth Targets (AMAO 2) <ul style="list-style-type: none"> Students classified as ELS <5 Years Students classified as ELS >5 Years </td> <td>NEW</td> </tr> <tr> <td>2.9</td> <td>Increase % of Students Meeting A-G Requirements</td> <td></td> </tr> </tbody> </table>	Ref.	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	<ul style="list-style-type: none"> All SED AA Hispanic 	45% 37% 10% 20%
2.10	Increase the % of Students Demonstrating College Readiness on Early Assessment Program in Math and English <ul style="list-style-type: none"> Math Ready Math Conditional ELA Ready ELA Conditional 	NEW
2.11	Increase % of Students Achieving A Score of (3) or More on the AP Exam.	NEW
2.12	Increase the % of Students Enrolling in an AP or College Courses. <ul style="list-style-type: none"> All SED African American Latino 	Baseline + Baseline + Baseline + Baseline +
2.13	Increase the % of English Learners accessing state standards in settings with English Only peers	NEW
2.14	Increase % of English learner's receiving appropriate Designated English Language Development instruction aligned to the English Language Development standards.	NEW

	<ul style="list-style-type: none"> All SED AA Hispanic 	49% 42% 14% 22%
2.10	Increase the % of Students Demonstrating College Readiness on Early Assessment Program in Math and English <ul style="list-style-type: none"> Math Ready Math Conditional ELA Ready ELA Conditional 	TBD
2.11	Increase % of Students Achieving A Score of (3) or More on the AP Exam.	69%
2.12	Increase the % of Students Enrolling in an AP or College Courses. <ul style="list-style-type: none"> All Socio Economic Disadvantaged African American Latino 	36% 15.1% 6.6% 8.3%
2.13	Increase the % of English Learners accessing state standards in settings with English Only peers	86%
2.14	Increase % of English learner's receiving appropriate Designated English Language Development instruction aligned to the English Language Development standards.	50%

LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Provide teachers professional development to support implementation of Common Core State Standards (CCSS) including Coordinator of CCSS, PD, and Literacy Action: Provide CCSS-aligned professional development		Expenditure: <ul style="list-style-type: none">Certificated salaries and benefits (Coordinator of CCSS, PD, and Literacy, Teacher hourly and substitute release)Supplies \$542,866 (CCSS one-time funding)	Provided teachers professional development to support implementation of Common Core State Standards (CCSS) including Coordinator of CCSS, PD, and Literacy Action: Provided CCSS-aligned professional development		Expenditure: <ul style="list-style-type: none">Certificated salaries and benefits (Coordinator of CCSS, PD, and Literacy, Teacher hourly and substitute release)Supplies \$375,686 (CCSS one-time funding)
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u> x </u> ALL			<u> x </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Students are provided with high quality instructors to support mastery of the Common Core State Standards (CCSS) and other district and school site learning goals. Action: Provide students with high quality instructors.		Expenditure: Certificated salaries and benefits \$43,076,297 (LCFF Base, LCFF Supplemental, Parcel Tax, Title I, Title II, and Title III funding)	Students are provided with high quality instructors to support mastery of the Common Core State Standards (CCSS) and other district and school site learning goals. Action: Provide students with high quality instructors.		Expenditure: Certificated salaries and benefits \$39,842,635 (LCFF Base, LCFF Supplemental, Parcel Tax, Title I, Title II, and Title III funding)
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u> x </u> ALL			<u> x </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __OtherSubgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

<p>Teachers are provided with high quality professional development to support implementation of the district's English Language Arts (ELA) Initiative, Inquiry by Design (IBD).</p> <p>Action: Provide teachers high quality professional development to support ELA instruction.</p>	<p>Expenditure: Inquiry by Design (IBD) Program</p> <ul style="list-style-type: none"> Certificated salaries and benefits Services and other operating expenditures <p>\$178,501 (Parcel Tax) \$30,094 (Title II) \$22,018 (LCFF Supplemental)</p>	<p>Teachers were provided with high quality professional development to support implementation of the district's English Language Arts (ELA) Initiative, Inquiry by Design (IBD).</p> <p>Action: Provided teachers high quality professional development to support ELA instruction.</p>	<p>Expenditure: Inquiry by Design (IBD) Program</p> <ul style="list-style-type: none"> Certificated salaries and benefits Services and other operating expenditures <p>\$196,812.52 (Parcel Tax) \$1,170 (Title II) \$0 (LCFF Supplemental)</p>
<p>Scope of service: LEA-Wide</p>		<p>Scope of service: LEA-Wide</p>	
<p><u> x </u> ALL</p> <p>OR: <u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify) <u> </u></p>		<p><u> x </u> ALL</p> <p>OR: <u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify) <u> </u></p>	
<p>Teachers are provided with high quality professional development to support implementation of the district's Mathematics program.</p> <p>Action: Provide teachers high quality professional development to support Math instruction.</p>	<p>Expenditure: Mathematics Initiative Program</p> <ul style="list-style-type: none"> Certificated salaries and benefits Services and other operating expenditures <p>\$319,034 (Parcel Tax) \$94,215 (LCFF Supplemental) \$85,909 (LCFF Base) \$69,303 (Unrestricted Lottery) \$10,563 (Title II)</p>	<p>Teachers were provided with high quality professional development to support implementation of the district's Mathematics program.</p> <p>Action: Provided teachers high quality professional development to support Math instruction.</p>	<p>Expenditure: Mathematics Initiative Program</p> <ul style="list-style-type: none"> Certificated salaries and benefits Services and other operating expenditures <p>\$310,172.51 (Parcel Tax) \$66,075.99 (LCFF Supplemental) \$98,104.73 (LCFF Base) \$69,572.54 (Unrestricted Lottery) \$15,662.91 (Title II)</p>
<p>Scope of service: LEA-Wide</p>		<p>Scope of service: LEA-Wide</p>	
<p><u> x </u> ALL</p> <p>OR: <u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify) <u> </u></p>		<p><u> x </u> ALL</p> <p>OR: <u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify) <u> </u></p>	

<p>Establish centralized support position to support district Mathematics and Science Initiatives</p> <p>Action: Establish centralized support position for Math/Science initiatives</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits <p>\$102,837 (Title II)</p>	<p>Established centralized support position to support district Mathematics and Science Initiatives</p> <p>Action: Established centralized support position for Math/Science initiatives</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits <p>\$63,684.48 (Title II) \$64,204.36 (LCFF Supplemental) \$12,840 (LCFF Base)</p>
<p>Scope of service: LEA-Wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: LEA-Wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>Teachers are provided with high quality professional development to support implementation of the districts Strategic Instruction Model (SIM) Initiative.</p> <p>Action: Provide teachers high quality professional development to support instruction in strategic content courses</p>	<p>Expenditure: Strategic Instruction Model (SIM) Program</p> <ul style="list-style-type: none"> • Certificated Salaries and benefits • Services and other operating expenditures • Books and Supplies • Classified salaries and benefits <p>\$63,418.26 (Parcel Tax)</p>	<p>Teachers were provided with high quality professional development to support implementation of the districts Strategic Instruction Model (SIM) Initiative.</p> <p>Action: Provided teachers high quality professional development to support instruction in strategic content courses</p>	<p>Expenditure: Strategic Instruction Model (SIM) Program</p> <ul style="list-style-type: none"> • Certificated Salaries and benefits • Services and other operating expenditures • Books and Supplies • Classified salaries and benefits <p>\$58,205 (Parcel Tax)</p>
<p>Scope of service: LEA-Wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: LEA-Wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

<p>Provide high quality professional development via BaySci program to elementary and middle school teachers to support science instruction aligned to Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS)</p> <p>Action: Provide science PD to elementary and middle school teachers.</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> Certificated salaries and benefits (Teacher hourly and substitute release) Services and other operating expenditures <p>\$22,273.34 (Title II)</p>	<p>Provided high quality professional development via BaySci program to elementary and middle school teachers to support science instruction aligned to Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS)</p> <p>Action: Provided science PD to elementary and middle school teachers.</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> Certificated salaries and benefits (Teacher hourly and substitute release) Services and other operating expenditures <p>\$12,085.94 (Title II)</p>
<p>Scope of service: LEA-Wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>		<p>Scope of service: LEA-Wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	
<p>Provide a high quality Transitional Kindergarten (TK) program to support early academic development and Kindergarten readiness. Expand TK as needed to accommodate district growth and increased interest.</p> <p>Action: Provide Transitional Kindergarten staff the resources and professional development needed to develop and implement program.</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> Certificated salaries and benefits (Teacher hourly and substitute release for PD) Supplies Services and other operating expenditures (Vendor PD, conferences) <p>\$26,816 (LCFF Base)</p>	<p>Provided a high quality Transitional Kindergarten (TK) program to support early academic development and Kindergarten readiness. Expanded TK as needed to accommodate district growth and increased interest.</p> <p>Action: Provided Transitional Kindergarten staff the resources and professional development needed to develop and implement program.</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> Certificated salaries and benefits (Teacher hourly and substitute release for PD) Supplies Services and other operating expenditures (Vendor PD, conferences) <p>\$11,428.31 (LCFF Base)</p>
<p>Scope of service: LEA-Wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>		<p>Scope of service: LEA-Wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	

Administer annual Gifted and Talented Education (GATE) assessment to support school site identification of GATE students. Action: Administer annual GATE assessment and provide targeted GATE support to sites	Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Supplies <p style="text-align: center;">\$18,000 (LCFF Base)</p>	Administered annual Gifted and Talented Education (GATE) assessment to support school site identification of GATE students. Action: Administered annual GATE assessment and provide targeted GATE support to sites	Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Supplies <p style="text-align: center;">\$10,953.62 (LCFF Base)</p>
Scope of service: LEA-Wide		Scope of service: LEA-Wide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Support annual districtwide college fair offered to all community members. Action: Supplies to support college fair offered in partnership with College of Alameda (COA)	Expenditure: <ul style="list-style-type: none"> Materials and Supplies <p style="text-align: center;">\$500 (LCFF Supplemental)</p>	Did not carry out action as planned.	Expenditure: <ul style="list-style-type: none"> Materials and Supplies <p style="text-align: center;">\$0 (LCFF Supplemental)</p>
Scope of service: LEA-Wide		Scope of service: LEA-Wide	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Provide strategic staffing support to Title I school in Program Improvement (PI) restructuring including restructuring coordinator.		Expenditure: <ul style="list-style-type: none">Certificated salaries and benefits <p>\$187,219 (LCFF Supplemental)</p> <p>\$153,132 (Title I)</p>		Provided strategic staffing support to Title I school in Program Improvement (PI) restructuring including restructuring coordinator.		Expenditure: <ul style="list-style-type: none">Certificated salaries and benefits <p>\$248,971 (LCFF Supplemental)</p> <p>\$0 (Title I)</p>	
Scope of service:	Schoolwide: Wood Middle School			Scope of service:	Schoolwide: Wood Middle School		
__ALL				__ALL			
OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____				OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			
Provide strategic staffing support to Title I elementary schools with significant needs as measured by demographics and mobility.		Expenditure: <ul style="list-style-type: none">Certificated salaries and benefits (1.0 FTE Vice Principal, 1.3 FTE teachers)Classified salaries and benefits (.75 FTE Student support provider, .75FTE para, .13 FTE Health Assistant) <p>\$136,000 (Title I)</p> <p>\$68,500 (LCFF Supplemental)</p> <p>\$13,000 (Title III – Immigrant)</p>		Provided strategic staffing support to Title I elementary schools with significant needs as measured by demographics and mobility.		Expenditure: <ul style="list-style-type: none">Certificated salaries and benefits (1.0 FTE Vice Principal, 1.3 FTE teachers)Classified salaries and benefits (.75 FTE Student support provider, .75FTE para, .13 FTE Health Assistant) <p>\$260,617.89 (Title I)</p> <p>\$0 (LCFF Supplemental)</p> <p>\$0 (Title III – Immigrant)</p>	
Scope of service:	Schoolwide: Ruby Bridges Elementary and Paden Elementary			Scope of service:	Schoolwide: Ruby Bridges Elementary		
__ALL				__ALL			
OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____				OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			

<p>Provide strategic support to Arts Integration Innovative program at Maya Lin Elementary school - also Title I program.</p> <p>Action: Provide additional Title I funding to support Arts Integration program at Maya Lin.</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> Certificated salaries and benefits <p>\$50,000 (Title I)</p>	<p>Provided strategic support to Arts Integration Innovative program at Maya Lin Elementary school - also Title I program.</p> <p>Action: Provided additional Title I funding to support Arts Integration program at Maya Lin.</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> Certificated salaries and benefits <p>\$169,128 (LCFF Supplemental)</p>
<p>Scope of service: Schoolwide: Maya Lin Elementary</p> <p><u> </u>ALL</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>x English Learners</p> <p><u> </u>x Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>		<p>Scope of service: Schoolwide: Maya Lin Elementary</p> <p><u> </u>ALL</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>x English Learners</p> <p><u> </u>x Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>	
<p>Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. Includes math camps offered in collaboration with Math Initiative.</p> <p>Action: Deliver 4-week summer school program to targeted ELs and Title I students</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> Certificated salaries and benefits Classified salaries and benefits Supplies <p>\$65,000 (LCFF Supplemental)</p>	<p>Provided targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. Included math camps offered in collaboration with Math Initiative.</p> <p>Action: Delivered 4-week summer school program to targeted ELs and Title I students</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> Certificated salaries and benefits Classified salaries and benefits Supplies <p>\$116,266 (LCFF Supplemental)</p>
<p>Scope of service: LEA-wide</p> <p><u> </u>ALL</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>x English Learners</p> <p><u> </u>x Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><u> </u>ALL</p> <p>OR:</p> <p><u> </u>x Low Income pupils <u> </u>x English Learners</p> <p><u> </u>x Foster Youth <u> </u>x Redesignated fluent English proficient <u> </u>Other</p> <p>Subgroups:(Specify)_____</p>	

Maintain centralized district assessment services including staff and resources to support program evaluation and administration of Common Core State Standards (CCSS)-aligned state exams. Action: Maintain district Assessment staff and services.		Expenditure: <ul style="list-style-type: none">• Certificated salaries and benefits• Classified salaries and benefits• Services and other operating expenditures <p>\$105,635 (LCFF Supplemental) \$34,700 (LCFF Base)</p>	Maintained centralized district assessment services including staff and resources to support program evaluation and administration of Common Core State Standards (CCSS)-aligned state exams. Action: Maintained district Assessment staff and services.	Expenditure: <ul style="list-style-type: none">• Certificated salaries and benefits• Classified salaries and benefits• Services and other operating expenditures <p>\$134,713 (LCFF Supplemental) \$164,834 (LCFF Base) \$63,987 (Title II)</p>	
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __x__ Low Income pupils __x__ English Learners __x__ Foster Youth __x__ Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __x__ Low Income pupils __x__ English Learners __x__ Foster Youth __x__ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide resources and supplemental materials to support instruction for unduplicated students. Action: Books and other references materials, supplies		Expenditure: Materials and Supplies - Instruction \$51,224 (LCFF Supplemental) \$11,477 (Title III – LEP) \$22,943 (Title I)	Provided resources and supplemental materials to support instruction for unduplicated students. Action: Provided books and other references materials, supplies	Expenditure: Materials and Supplies - Instruction \$39,489 (LCFF Supplemental) \$15,551 (Title III – LEP) \$16,993 (Title I)	
Scope of service:	School: Alameda High School, Island High School, Junior Jets, Wood Middle School, Bay Farm Elementary, Edison Elementary, Franklin Elementary, Maya Lin Elementary, Otis		Scope of service:	School: Alameda High School, Island High School, Junior Jets, Wood Middle School, Bay Farm Elementary, Edison Elementary, Franklin Elementary, Maya Lin Elementary, Otis Elementary, Earhart	

Elementary, Earhart Elementary, Ruby Bridges Elementary		Elementary, Ruby Bridges Elementary	
__ALL		__ALL	
OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide staff with high quality professional development to support teaching and learning for all unduplicated students. Action: Travel and Conferences for instructors and administration.	Expenditure: Services and other Operating Expenditures \$41,278 (LCFF Supplemental) \$1,000 (Title I)	Provided staff with high quality professional development to support teaching and learning for all unduplicated students. Action: Provided travel and conferences for instructors and administration.	Expenditure: Services and other Operating Expenditures \$10,124 (LCFF Supplemental) \$1,600 (Title I) \$200 (Title III)
Scope of service: School: Alameda High School, Encinal High School, Island High School, Junior Jets, Maya Lin Elementary, Paden Elementary		Scope of service: School: Alameda High School, Encinal High School, Island High School, Junior Jets, Maya Lin Elementary, Paden Elementary	
__ALL		__ALL	
OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Provide unduplicated students support via funding of classified staff including instructional aids and student support providers Action: Fund classified FTE to support unduplicated students		Expenditure: Classified Salaries and Benefits \$49,947 (LCFF Supplemental) \$9,013 (Title III – LEP)	Provided unduplicated students support via funding of classified staff including instructional aids and student support providers Action: Funded classified FTE to support unduplicated students		Expenditure: Classified Salaries and Benefits \$28,383 (LCFF Supplemental) \$6,985 (Title III – LEP)
Scope of service:	School: Haight Elementary, Wood Middle School		Scope of service:	School: Haight Elementary, Wood Middle School	
__ALL			__ALL		
OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __OtherSubgroups:(Specify)_____		
Support teacher leaders in developing and implementing core programs and fostering collaboration. Includes coordinators for Advanced Placement, Assessment, PBIS, Common Core, and New Teacher Support Action: Stipends for teacher leaders to implement core programs and collaborate in instructional leadership		Expenditure: Certificated Salaries and Benefits \$47,101 (LCFF Supplemental)	Supported teacher leaders in developing and implementing core programs and fostering collaboration. Included coordinators for Advanced Placement, Assessment, PBIS, Common Core, and New Teacher Support Action: Provided stipends for teacher leaders to implement core programs and collaborate in instructional leadership		Expenditure: Certificated Salaries and Benefits \$27,476 (LCFF Supplemental)
Scope of service:	School: Encinal High School		Scope of service:	School: Encinal High School	
__ALL			__ALL		
OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Provide targeted students additional support in Mathematics via Math consultant Action: Fund contracted Math consultant	Expenditure: Services and other Operating Expenditures \$5,000 (LCFF Supplemental)	Provided targeted students additional support in Mathematics via Math consultant Action: Funded contracted Math consultant	Expenditure: Services and other Operating Expenditures \$8,792 (LCFF Supplemental)
Scope of service: School: Otis Elementary __ALL OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: School: Otis Elementary __ALL OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Continue development and implementation of a districtwide Response to Intervention (Rtl) system. Actions: Maintain .5 FTE coordinator position to manage PBIS and Response to Intervention. Provide professional development to teachers to support Rtl.	Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits (PBIS/Rtl coordinator) Certificated salaries and benefits (Teacher PD) \$77,247 (LCFF Supplemental)	Continued development and implementation of a districtwide Response to Intervention (Rtl) system. Actions: Maintained .5 FTE coordinator position to manage PBIS and Response to Intervention. Provided professional development to teachers to support Rtl.	Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits (PBIS/Rtl coordinator) Certificated salaries and benefits (Teacher PD) \$87,099 (LCFF Supplemental)
Scope of service: LEA __ALL OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA __ALL OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Establish districtwide Professional Learning Communities (PLC) program to engage teachers in collaboration to support improved outcomes for ELs and SED students. Includes PD for administrators/teachers and supporting materials. Action: Implement districtwide PLC pilot program.		Expenditure: <ul style="list-style-type: none"> • Certificated salaries and benefits (stipends) • Services and other Operating Expenditures • Supplies (Books and reference) \$310,218 (LCFF Supplemental)	Not implemented in 2014-15 school year.	\$0
Scope of service: LEA			Scope of service:	
__ALL OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Engage teacher leaders in districtwide training and strategic planning through collaborative Instructional Leadership Team (ILT) professional development. Action: Provide teachers and administrators substitute release to attend Instructional Leadership Team (ILT) meetings with administrators.		Expenditure: <ul style="list-style-type: none"> • Certificated salaries and benefits • Supplies \$75,464.80 (Title II)	Engaged teacher leaders in districtwide training and strategic planning through collaborative Instructional Leadership Team (ILT) professional development. Action: Provided teachers and administrators substitute release to attend Instructional Leadership Team (ILT) meetings with administrators.	Expenditure: <ul style="list-style-type: none"> • Certificated salaries and benefits • Supplies \$17,875 (Title II)
Scope of service: LEA-Wide			Scope of service: LEA-Wide	
__ALL OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Provide comprehensive English Language Development Services at the district level to assess and support English Learners in their acquisition of English and redesignation. Action: Provide effective management of the English Language Development (ELD) program including administration of the California English Language Development Test (CELDT)		Expenditure: <ul style="list-style-type: none">• Certificated salaries and benefits (ELD Coordinator, Teacher hours for testing)• Classified salaries and benefits (Testing specialist)• Services and other operating expenditures \$228,391 (LCFF Supplemental) \$31,660 (Title III – LEP)	Provided comprehensive English Language Development Services at the district level to assess and support English Learners in their acquisition of English and redesignation. Action: Provided effective management of the English Language Development (ELD) program including administration of the California English Language Development Test (CELDT)		Expenditure: <ul style="list-style-type: none">• Certificated salaries and benefits (ELD Coordinator, Teacher hours for testing)• Classified salaries and benefits (Testing specialist)• Services and other operating expenditures \$122,227 (LCFF Supplemental) \$29,795 (Title III – LEP) \$115,705 (LCFF Base)
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide Systematic ELD training to targeted sites and staff to support improved teaching and learning for English Learners schoolwide and ELD PD to all sites district-wide. Action: Provide training and support to implement Systematic ELD instruction.		Expenditure: <ul style="list-style-type: none">• Certificated salaries and benefits \$49,810 (LCFF Supplemental)	Provided Systematic ELD training to targeted sites and staff to support improved teaching and learning for English Learners schoolwide and ELD PD to all sites district-wide. Action: Provided training and support to implement Systematic ELD instruction.		Expenditure: <ul style="list-style-type: none">• Certificated salaries and benefits \$49,980 (LCFF Supplemental)
Scope of service:	LEA and School: Haight Elementary, Paden Elementary		Scope of service:	LEA and School: Haight Elementary, Paden Elementary	
__ALL			__ALL		
OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Provide English Learners with targeted support provided by certificated English Language Development Instructors Action: Fund English Language Development Instructor FTE	Expenditure: Certificated Salaries and Benefits \$347,175 (LCFF Supplemental) \$23,798 (Title III – LEP)	Provided English Learners with targeted support provided by certificated English Language Development Instructors Action: Funded English Language Development Instructor FTE	Expenditure: Certificated Salaries and Benefits \$405,090 (LCFF Supplemental) \$0 (Title III – LEP)
Scope of service: LEA and School: Encinal High School, Earhart Elementary, Haight Elementary, Maya Lin Elementary __ALL OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA and School: Encinal High School, Earhart Elementary, Haight Elementary, Maya Lin Elementary __ALL OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide English Learners with targeted support via contracted EL consultant Action: Fund English Learner Consultant	Expenditure: Services and other Operating Expenditures \$5,000 (LCFF Supplemental)	Site did not carry out action.	Expenditure: Services and other Operating Expenditures \$0 (LCFF Supplemental)
Scope of service: School: Otis Elementary __ALL OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: School: Otis Elementary __ALL OR: __Low Income pupils __English Learners __Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Provide targeted students additional academic support after school via Supplemental Educational Services (SES) program.		Expenditure: <ul style="list-style-type: none">Services and other operating expenditures		Provided targeted students additional academic support after school via Supplemental Educational Services (SES) program.		Expenditure: <ul style="list-style-type: none">Services and other operating expenditures	
Action: Deliver Supplemental Educational Services (SES)		\$68,120 (Title I)		Action: Delivered Supplemental Educational Services (SES)		\$44,858 (Title I)	
Scope of service:	School: Title I schools			Scope of service:	Schools: Title I schools		
__ALL				__ALL			
OR: __x__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____				OR: __x__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			
Provide funding to supplement Advanced Placement (AP) exam fees for students who are socioeconomically disadvantaged.		Expenditure: <ul style="list-style-type: none">Services and other operating expenditures		Provided funding to supplement Advanced Placement (AP) exam fees for students who are socioeconomically disadvantaged.		Expenditure: <ul style="list-style-type: none">Services and other operating expenditures	
Action: Bridge funding gap for Advanced Placement (AP) exams at comprehensive high schools.		\$17,300 (LCFF Supplemental)		Action: Bridged funding gap for Advanced Placement (AP) exams at comprehensive high schools.		\$3,770 (LCFF Supplemental)	
Scope of service:	School: Alameda High School, Encinal High School			Scope of service:	School: Alameda High School, Encinal High School		
__ALL				__ALL			
OR: __x__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____				OR: __x__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			

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

ANALYSIS

Progress toward expected annual outcomes:

- Broadly, progress toward the expected outcomes has been mixed with some being reached, other approaching, and some with significant gaps.
- Metrics including performance on the CAASPP Math and ELA sections are yet to be determined as the first results for this assessment are available in late spring 2014.
- English Learner outcomes were met in the area of Annual CELDT growth target for AMAO 1 and were approaching in the CELDT growth targets for AMAO 2. There was a significant decrease in the percentage of English Learners reclassified. This outcome was impacted greatly by the shift in available state assessment data and resulting need to shift reclassification methods. It is anticipated that as the district acquire a consistent means of assessment the reclassification rate should increase.
- Targets were not met for UC a-g eligibility while increasing numbers of students are enrolling in AP or college courses. This discrepancy may be explained in part or wholly by the contention of site administrators that the data from AUSD's student information system is not fully representative of the actual UC a-g eligibility at sites. Staff are working to understand and address this inconsistency (likely a result of inconsistencies in coding of transfer courses on student transcripts) but will continue to utilize the districtwide data as it is reported in the system. The increases in AP/college course enrollment are reflective of the continued efforts to expand AP accessibility.

Assessment of effectiveness of specific actions/services:

- Generalizations of effectiveness in this area, even for some of the specific actions/services, are difficult to make given the complex task of transitioning staff and sites to the Common Core State Standards and new assessment system. In this regard, effectiveness of many of the actions/services may not be measured in direct increases in the target outcomes, but rather in incremental knowledge and skill building leading toward effective implementation of standards and use of materials. Examples of this include the ongoing CCSS professional development and Systematic ELD training.
- Broad professional development efforts including the CCSS PD, Systematic ELD, Inquiry by Design, Strategic Instruction Model (SIM), BayScience, and Math coaching have all been effective in their continued support of teachers through direct coaching, workshop series, and ongoing trainings to support professional learning of CCSS, NGSS, the ELD standards, and curricular strategies.
- Summer school programming served the targeted groups and number of students. The effectiveness of this model needs to be measured with further data systems for evaluating individual student growth/maintenance of performance level over the summer in which they participate in programming.
- It is worth noting that while a number of resources supporting CCSS alignment have been provided to teachers, 2015-16 did not result in any major materials adoptions. It is anticipated that, over the next four years, the district will go through partial or complete adoptions in English Language Arts, Mathematics, Science, and History. Funds not utilized in the current year are being 'banked' for this purpose. Generally, the specific action/service in question (Provide students with standards-aligned materials) will be an ongoing task as additional CCSS-aligned resources become available and AUSD, like other districts, searches for the materials that best meet the needs of students, staff, and sites.

- AUSD implemented a 5th Transitional Kindergarten class in 2014-15 and is anticipating the addition of a 6th class in 2015-16. The support for TK professional development and materials growth will be continued.
- Support will be continued also for core operations including GATE assessment/ identification, centralized district assessment services for CCSS-aligned exams and program evaluation, Response to Intervention coordination, the district's Instructional Leadership Team (ILT), and funding to allow all students, regardless of financial means, to take Advanced Placement (AP) exams.
- The range of site-based actions/services dictated by their Single Plans for Student Achievement (SPSAs) reveal a range of implementation. These actions/services including Travel/Conferences, student support providers, teacher leaders, math consultancy, and materials resources for unduplicated pupils will be reviewed by sites on an annual basis with the determination to continue such services at the discretion of the School Site Council and principal. In some instances, a significant portion of the funding remains unspent while in others the expected allocation was exceeded.

CONCLUSIONS

Applicability of LCAP goal moving forward:

- The broad goal – supporting all students in becoming college and work ready – remains very applicable and, at its root, is a core aspect of the district's mission and vision. This will remain applicable moving forward and represents the broad goal that all sites and district staff will continue to use as a key aspect of their lens for school improvement.
- Subgoals within this goal area also remain applicable. Student achievement on both state and local assessments are critical means of assessing progress and English Learner achievement indicators are necessary to appropriately reclassify students and evaluate our district's effectiveness at supporting English Language Development.

Changes resulting from review and assessment:

- The major shift in actions/services followed review of not only English Learner outcomes, but of the quality of services and delivery of instruction occurring at sites. Moving forward under the direction of the ELD coordinator, all ELD/Literacy coaches will be centralized, with 13.0 FTE (up from 6.5 FTE) serving the sites proportional to English Learner population. The realignment of this program has also resulted in the centralization of all Title III funding. Sites no longer are responsible for funding their own ELD staff. This has resulted in the elimination of some actions/services present in the 2014-15 LCAP including the various fractional ELD teacher positions funded by sites and one site's ELD consultant. Beginning in 2015-16 the ELD/Literacy Coaches will provide direct support to teachers, oversee the progress monitoring of ELs at their site, and support the ongoing implementation of Systematic ELD curriculum and instruction. These staff will further collaborate to deliver ELD professional development to colleagues at the site and district level. Supporting this staffing will be increased funding for teacher hourly/substitute release and increased funding to obtain ELD curriculum consistent with the Designated ELD training occurring.
- Following the year's efforts in providing CCSS training to teachers, there are still groups of teachers that need additional training and some who have yet to be contacted through formal districtwide training. This

informs the need to expand professional development in this area for 2015-16. This may be achieved through anticipated CCSS one-time funding and/or funding from other sources.

- Following review of appropriate use of funding streams, the planned allocation of \$500 to the annual college fair was not made and will be removed from LCFF Supplemental funding. The supplies to support the fair were instead provided by donations.
- The various actions/services under the broad category of 'strategic staffing to support Title I' will not appear in subsequent LCAP actions/services listings. These allocations reflected a past model of Title I allocation that has since been revised to better match the district's intended use of Title 1 funds both on a districtwide basis as well as at specific sites. Realignment of the Title 1 program will also result in an expansion of funding for Supplemental Education Services (SES).
- Centralized CELDT services and staffing were all moved to LCFF Base funding during 2014-15 following determination that this was the appropriate and compliant funding mechanism. No change in the substance of the action/service occurred.
- The action/service stating 'provide students with high quality instructors' will be relocated to the 2015-16 LCAP Goal 4 (Basic Services) along with the relocated actions/services pertaining to facilities and standards-aligned materials from the 2014-15 Goal 1. Together these actions/services represent the district's focus on ensuring high quality basic services for students.
- AUSD is currently in the process of a 'right-sizing' of its Title 1 program. 2014-15 marked the first year of three sequential years of a decreasing Title 1 allocation. As a result, 2014-15 included two actions/services indicating strategic support to Title 1 schools. Similar support will continue in 2015-16, most notably the Vice Principal at Ruby Bridges elementary, though any such future support will result from specific district level decisions.
- Strategic support to Maya Lin Elementary will continue in 2015-16 for ongoing implementation of their Integrated Arts program. In 2015-16 this support has been moved almost entirely to LCFF Base funding, with the exception of increased ELD FTE (site decision).

ADDITIONAL NOTES:

- Concurrent with the approval of the 2014-15 LCAP, representatives from the teacher bargaining group stated that they would not move forward with the plan to engage in Professional Learning Communities (PLCs). Given that this plan was developed in negotiation with the bargaining group, no analogous implementation occurred and, as a result, there is a \$0 expenditure noted in that specific action/service line item.
- Technical aspects of the English Learner program shift include:
 - Centralization of Title III funds to the district office to support a central ELD program
 - Centralization and expansion of ELD staffing to result in an effective doubling of FTE. Staffing will include 10.0 FTE across 10 elementary sites and 3.0 FTE to support secondary sites. This 13.0 FTE will be in the form of ELD/Literacy coaching.
 - Expansion of professional development to all teachers to support implementation of Systematic ELD, both Designated and Integrated.

Original GOAL from prior year LCAP:	Support parents/guardian development as knowledgeable partners and effective advocates for student success			Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____				
Goal Applies to:		Schools:	LEA, Individual Schools (See individual actions/services for specific school sites)					
		Applicable Pupil Subgroups:	All Students, Unduplicated students, specific unduplicated subgroups (see individual actions/services for specific school sites)					
Expected Annual Measurable Outcomes:	Ref.	Metric	Target		Actual Annual Measurable Outcomes:	Ref.	Metric	Actual
	3.1	Increase % of parents and guardians that feel informed about their student’s progress in school as reported on parent/guardian survey. • All • SED • English Learners	Baseline + 2% Baseline + 5% Baseline + 5%			3.1	Increase % of parents and guardians that feel informed about their student’s progress in school as reported on parent/guardian survey. • All*	92%
	3.2	Increase % of parents/guardians attending non-mandatory educational school events. • All • SED • English Learners	Establish Baselines			3.2	Increase % of parents/guardians attending non-mandatory educational school events. • All*	54%
*The parent/guardian survey administered included a ‘decline to state’ option in the demographic data collection question. This prevents the accurate reporting of SED/English Learner specific data as proposed in the 14-15 LCAP for these two metrics. This need will be addressed in 2015-16.								

LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Action: 1.0 FTE Equity and Family Engagement Coordinator position (Instructional Aid) to support outreach to parents/guardians	Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits \$67,407 (LCFF Base)	Action: Funded 1.0 FTE Equity and Family Engagement Coordinator position (Instructional Aid) to support outreach to parents/guardians	Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits \$66,669 (LCFF Base)	
Scope of service:	Schoolwide: EHS/Jr Jets	Scope of service:	Schoolwide: EHS/Jr Jets	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		
Provide parents/guardians with a structured program that supports their development of strategies to support their child academically and socially in school. Action: Implement School Smarts program districtwide.	Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits (Translators, child care) \$22,766 (LCFF Supplemental) \$5,584 (Title III - LEP) \$1,650 (Title III – Immigrant)	Provided parents/guardians with a structured program that supports their development of strategies to support their child academically and socially in school. Action: Implemented School Smarts program districtwide.	Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits (Translators, child care) \$14,887 (LCFF Supplemental) \$14,870 (Title III - LEP) \$0 (Title III – Immigrant)	
Scope of service:	LEA-Wide	Scope of service:	LEA-Wide	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		

Maintain commitment to structured family involvement through Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and more. Action: Maintain FICE Coordinator		Expenditure: <ul style="list-style-type: none">Classified salaries and benefits \$75,930 (After School Education and Safety) \$26,655 (LCFF Supplemental) \$25,310 (21 st Century Grant)	Maintained commitment to structured family involvement through Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and more. Action: Funded 0.8 FTE FICE Coordinator	Expenditure: <ul style="list-style-type: none">Classified salaries and benefits \$79,243.27 (After School Education and Safety) \$26,414.37 (LCFF Supplemental) \$0 (21 st Century Grant)	
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: __x__ Low Income pupils __x__ English Learners __x__ Foster Youth __x__ Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __x__ Low Income pupils __x__ English Learners __x__ Foster Youth __x__ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Staffing to support specific outreach to ELD parents/guardians Action: Maintain .2 FTE ELD Instructional Aid position		Expenditure: <ul style="list-style-type: none">Classified salaries and benefits \$6,300.93 (Title III - LEP)	Provided staffing to support specific outreach to ELD parents/guardians Action: Maintained .2 FTE ELD Instructional Aid position	Expenditure: <ul style="list-style-type: none">Classified salaries and benefits \$7,232 (Title III - LEP)	
Scope of service:	School: Paden Elementary School		Scope of service:	School: Paden Elementary School	
__ALL			__ALL		
OR: __x__ Low Income pupils __x__ English Learners __x__ Foster Youth __x__ Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __x__ Low Income pupils __x__ English Learners __x__ Foster Youth __x__ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Support regular communication with parents/guardians of unduplicated students. Action: Provide basic resources to communicate with homes of unduplicated students including duplication and postage.		Expenditure: Services and other operating expenditures \$6,211 (LCFF Supplemental) \$6,150 (Title I) \$1,000 (Title III – LEP)	Supported regular communication with parents/guardians of unduplicated students. Action: Provided basic resources to communicate with homes of unduplicated students including duplication and postage.		Expenditure: Services and other operating expenditures \$1,570 (LCFF Supplemental) \$0 (Title I) \$0 (Title III – LEP)
Scope of service:	Schools: Alameda High School, Island High School, Paden Elementary School		Scope of service:	Schools: Alameda High School, Island High School, Paden Elementary School	
__ALL			__ALL		
OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Strengthen translation structures including translation of written documents into most frequently spoken languages other than English, providing translators for districtwide events, and strategic translator support to sites. Action: Provide translation services, both written and oral, to district and site staff.		Expenditure: <ul style="list-style-type: none">• Certificated salaries and benefits• Classified salaries and benefits• Services and other operating expenditures \$38,102 (Title III – Immigrant) \$285 (Title III – LEP) \$214 (LCFF Supplemental)	Strengthened translation structures including translation of written documents into most frequently spoken languages other than English, providing translators for districtwide events, and strategic translator support to sites. Action: Provided translation services, both written and oral, to district and site staff.		Expenditure: <ul style="list-style-type: none">• Certificated salaries and benefits• Classified salaries and benefits• Services and other operating expenditures \$8,445 (Title III – Immigrant) \$0 (Title III – LEP) \$0 (LCFF Supplemental)
Scope of service:	LEA and School: Ruby Bridges Elementary, ASTI		Scope of service:	LEA and School: Ruby Bridges Elementary, ASTI	
__ALL			__ALL		
OR: __Low Income pupils <u> x </u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <u> x </u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

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

ANALYSIS

Progress toward expected annual outcomes:

- Results of the 2014-15 parent/guardian survey indicate that 92% of parents/guardians feel informed about their student's progress in school. This is an extremely positive result, though it falls just short of AUSD's goal of 93%. A key goal of the district within the parent/guardian engagement strand is improving home to school communication and the level to which parents/guardians feel informed about progress in school. The importance of this was reinforced by the 2014-15 engagement process with a major input strand forming around the need for clearer Homework policies and communication and a committee to support improved communication from sites to home in general. As discussed in Section 1, a Homework/communication committee will be formed in 2015-16 to review district policies and procedures in the area of home to school communication.
- Results of the 2014-15 parent/guardian survey indicate that 54% of parents/guardians report attending a non-mandatory school events. (Mandatory events include IEPs, parent-teacher conferences, and other meetings for which parent/guardian presence is required) Such events include School Smarts workshops, School Site Council meetings, PTA meetings, English Language Advisory Committee Meetings, parent/guardian university night, and the various other educational opportunities provided by staff and support organizations. As a baseline measurement, this gives staff a starting point from which to assess next steps in the work to engage parents/guardians in participation at school. Next steps may include gaining a better understanding of the barriers to parent/guardian participation and supporting sites in understanding the best practices of peer schools and working to replicate these for their own communities.

Assessment of effectiveness of specific actions/services:

- The provision of parent/guardian education at the early elementary level via the School Smarts program (managed by the Coordinator for Family Involvement and Community Engagement (FICE)) has been very effective. 2014-15 showed a significant increase in parent/guardian participation/graduation from the program and marked the first year in which training series were held in multiple languages. School Smarts workshop series were offered in English, Spanish, Cantonese, Arabic, Vietnamese, and Tagalog.
- The district translation program remains a work in progress. Significant progress was made in the systematizing of translation for sites at which specific subgroups of English Learners are present, though much work remains to be done in this area. This is a critical area for improvement not only districtwide, but at each site. A key aspect that was effective was the baseline setting aside of funds for this purpose. This will remain a priority so that budget is not every a limitation to a site's ability to provide resources and communication in an individual's home language.
- Encinal High School intends to maintain their 1.0 FTE Equity and Family Engagement Coordinator into 2015-16 and beyond. The school has found that this position is a key component of implementing their equity vision and working toward improved outcomes for students.
- A major area in which a significant amount of funding remains unspent and staff are currently focusing a large amount of their attention is the districtwide translation program. The ELD staff are working with

other departments to develop a broad plan for supporting sites in both the mandatory actions as well as those services that will be above and beyond. Successes during 2014-15 include the expansion of School Smarts described above and weekend LCAP stakeholder engagement workshops with full translation.

CONCLUSIONS

Applicability of LCAP goal moving forward:

- This is a critical goal and will remain a focal point of AUSD's LCAP work moving forward. The engagement of parents/guardians, and especially those of unduplicated students, remains a major area of growth on a districtwide basis and at each site. Developing new systems and building capacity for engagement of the parent/guardian community will enable our district to more authentically engage parents/guardians as partners in the work to support our students.

Changes resulting from review and assessment:

- A key consideration that will result in change ongoing is the mechanism for evaluating success in this goal area. As the revised parent/guardian survey results are collected and the various LCAP parent/guardian stakeholder groups provide feedback, the district will identify additional metrics for measuring success in the area of engaging and empowering parents/guardians. The two existing metrics do provide some data points with regard to parent perception and participation, but do not encompass the entirety of what it means to engage parents/guardians or what it means to be an engaged parent/guardian.
- Specific site-based expenditures will also shift based on the realignment of the district's Title 1 and Title III programs. With the Title III program now centralized, sites no longer allocate LEP funds on a site-specific basis.
- With the uncertain status of renewing After-School grants ongoing, a larger portion of the FICE coordinator's salary will be funded by LCFF supplemental funds. This will ensure that a dedicated staff member remains in place to coordinate Family Involvement and Community Engagement regardless of After-School funding status.
- Funding for School Smarts will be increased to expand the capacity and reach of the program both within K-5 and into 6-8. In 2015-16 all new Kindergarten parents/guardians will be automatically enrolled (with ability to opt-out) in the School Smarts program. The program will also maintain its expended offerings in five major languages in addition to English.
- As discussed in previous analysis sections, actions/services at the discretion of sites are subject to the annual decision-making process of School Site Councils and the principal. In this goal area, one site was supporting parent outreach with a 0.2 FTE classified position. Several sites included 2014-15 funds for materials/services to support targeted communication to parents/guardians of unduplicated students. In both instances, the specific actions/services do not appear in the same form in the 2015-16 LCAP.

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

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$ 4,256,936
<p>A detailed summary of Alameda Unified School District's LCFF supplemental allocations to sites and districtwide actions/services is provided beginning on the following page. This includes specific descriptions and justifications where supplemental funds are used by a school site with <40% unduplicated enrollment or districtwide (AUSD has <55% unduplicated enrollment).</p> <p>January 2015 figures were used throughout the development of Alameda Unified School District's 2015-16 LCAP. AUSD does recognize that additional funds may now be forthcoming. The \$4,256,936 Supplemental allocation reported in this section includes additional revenue expected per governor's May revise (\$657,015). The district will determine the use of these funds through in the Fall.</p> <p>As described in Section 2, should the expected additional revenue be received, AUSD will utilize the required stakeholder engagement to develop a plan for expenditure of the funds. This may include expansion of current LCAP actions/services or identification of new actions/services to meet AUSD's goals.</p> <p>AUSD Procedure for reallocation of any LCFF supplemental funds (Resource 0002):</p> <p>During the 2015-16 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:</p> <ol style="list-style-type: none"> 1. Any other 2015-16 action/service funded by LCFF supplemental funds that is over budget 2. 2015-16 actions/services funded by LCFF supplemental that are specifically targeted to unduplicated students only <p>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.</p> <p>Funds that are projected to go unused at the districtwide level may be reallocated to a school site following the above prioritized steps.</p>	

Summary of Centralized (District administered) LCFF Supplemental Funding (AUSD Unduplicated Student %: 38)

Funds Used Districtwide	Expenditure	Expenditure Amount	Description (where funds used districtwide, additional justification provided after table)
YES*	Coordinator of Family Involvement and Community Engagement: 0.50 FTE (Classified Salaries and Benefits)	\$66,003	Implementation of systems and programs to foster parent/guardian and community engagement
NO	Coordinator of English Language Development: 1.0 FTE (Certificated Salaries and Benefits)	\$135,321	Direct support to sites to implement ELD programs and coordination of ELD/Literacy coaches
NO	ELD/Literacy Teachers on Special Assignment (TSA): 13.5 FTE (Certificated Salaries and Benefits)	\$1,154,000	Implementation of ELD programs at site level; direct support to classroom teachers for integrated and designated ELD
NO	Professional Development to support implementation of Systematic ELD (Teacher Hourly)	\$15,000	High quality PD to support work of both ELD/Literacy coaches and classroom teachers to implement ELD programs
NO	Summer School (Certificated and Classified Salaries and Benefits, Materials and Supplies, Professional Services)	\$82,422	Summer learning opportunities for targeted English Learners and Socioeconomically Disadvantaged Students
YES*	PBIS/RTI Professional Development (Teacher Hourly/Substitutes and Professional Services)	\$64,656	Districtwide implementation of Positive Behavioral Intervention and Supports (PBIS) and Response to Intervention (RtI) programs including training through county office
YES*	PBIS/RTI Coordinator: 0.50 FTE (Certificated Salaries and Benefits)	\$60,421	
YES	School Smarts (Classified Hourly, Professional Services)	\$60,033	Parent/Guardian Engagement program that brings parents together for a 7-week course that teaches strategies for helping their child(ren) and school(s) succeed
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)	\$84,000	Reading and Math Intervention software available at K-8 sites
NO	Advanced Placement Set-aside (Professional Services)	\$17,300	Funds to ensure that all students who are eligible to take AP exams can do so, regardless of ability to pay fees
NO	Targeted FTE to support English Learners – 7.44 FTE (Certificated Salaries and Benefits)	\$670,000	FTE for ELD and Fusion sections at grades 6-12: Additional FTE supports lowered class sizes and more targeted grouping
NO	Hourly and Substitute Time to convene committee on districtwide ELD Paraprofessional program	\$5,000	Committee to evaluate the current ELD paraeducator landscape and make recommendations for districtwide implementation
Total Centralized LCFF Supplemental Funds		\$2,439,156	

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 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 <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> • 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
PBIS/RTI Professional Development and Coordinator: 0.50 FTE	<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 goal of Student Engagement (maximizing learning time) aligns to the state priorities 5 (Pupil Engagement) and 6 (School climate). The districtwide PBIS goals include the development of a culturally responsive, positive, proactive, and integrated evidence-based behavior management system to reduce disproportionate discipline outcomes. These actions 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.</i></p> <ul style="list-style-type: none"> ● Description of alternative services considered <p><i>PBIS was initially considered for the district as a means of addressing disproportionality in Special Education. With the body of evidence supporting its use, PBIS as a broad practice was specifically targeted. Within the implementation of PBIS, a variety of implementation strategies were considered. Ultimately, it was decided that a full implementation in year 1 was not feasible and the program is being phased in over 3 years. A number of vendors/consultants were considered before arriving at the current partnerships.</i></p> <ul style="list-style-type: none"> ● Supporting Research, Experience or Education Theory <p>PBIS is well established as an evidence-based practice and multiple formal research studies have demonstrated its impact on outcomes for children and families. Examples include:</p> <ul style="list-style-type: none"> ○ <i>“The Evolution of Discipline Practices: School-Wide Positive Behavior Supports” (Sugai & Horner, 2002)</i> ○ <i>“Effective Behavior Support” (Lewis & Sugai, 1999)</i> ○ <i>“Applying Positive Behavioral Support and Functional Behavioral Assessment in Schools” (Sugai et al., 2000)</i>
School Smarts 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>
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 Rtl time, or as a whole class. Customization allows for meeting specific needs of unduplicated students following assessment of their reading/math levels.</i></p> <ul style="list-style-type: none"> • 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> <ul style="list-style-type: none"> • 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 LCFF Supplemental Funds allocated to sites on a per pupil basis

School Name	Enrollment (CBEDS 14-15)	Unduplicated Student # (CBEDS 14-15)	Unduplicated Student % (CBEDS 14-15)	Supplemental Funding Allocated to Site
Bay Farm Elementary	572	117	20.5	\$23,780
Earhart Elementary	622	141	22.7	\$31,044
Edison Elementary	486	86	17.7	\$17,703
Franklin Elementary	326	77	23.6	\$15,785
Haight Elementary	452	294	65.0	\$59,655
Lum Elementary	519	247	47.6	\$50,225
Maya Lin Elementary	321	169	52.6	\$34,235
Otis Elementary	588	161	27.4	\$32,392
Paden Elementary	316	184	58.2	\$40,659
Ruby Bridges Elementary	588	449	76.4	\$91,225
Lincoln Middle School	900	193	21.4	\$22,800
Wood Middle School	439	257	58.5	\$30,004
Alameda Science and Technology Institute	170	55	32.4	\$6,240
Alameda High	1746	496	28.4	\$59,040
Encinal Junior/Senior High	1281	670	52.3	\$76,740
Island High	144	90	62.5	\$10,440
AUSD Totals	9470	3686	38.8	\$601,967

Schools were allocated LCFF Supplemental Funding at the following rates:

\$205.00/Unduplicated K-5 student

\$120.00/Unduplicated 6-12 student

Summary of LCFF Supplemental Funds allocated to sites to support specific programs

School Name	Additional Supplemental Funding Allocated to Site	Purpose of allocation
Maya Lin Elementary	\$56,364	Elementary school counseling (0.6 FTE) at Title 1 school as part of Innovative Program funding
Ruby Bridges Elementary	\$102,816	Vice Principal to implement PBIS/RtI and other actions addressing the needs of student population with highest unduplicated percentage and mobility level in the district
Wood Middle School	\$35,710	Support for implementation of school restructuring
Encinal Junior/Senior High School	\$198,925	In-Lieu of Title 1 funding
Island High	\$108,912	Funding to operate districtwide Teen Parenting (Cal SAFE) program
Island High	\$29,000	In-Lieu of Title 1 funding
Total	\$531,727	

Bay Farm Elementary: 20.5% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
BF1	NO	Teacher Hourly	\$10,417	300 Hours for After school intervention to unduplicated students
BF2	NO	Psychologist Intern (2 days/week)	\$6,881	Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
BF3	NO	Books and other reference materials	\$500	Books and Additional Texts to support implementation of Systematic ELD
BF4	NO	Materials and Supplies – Instruction	\$1,382	Materials and Supplies to support implementation of Systematic ELD
BF5	NO	Non-Capitalized Equipment	\$4,300	Smart Board to support technology integration for ELD Students
Total Supplemental Funds at Site			\$23,780	

Earhart Elementary: 22.7% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EH6	NO	English Learner Teacher – 0.3 FTE	\$22,688	Additional Instructor support for English Learners
EH7	NO	Books and other reference materials	\$2,000	Instructional Materials to support targeted instruction for unduplicated students
EH8	NO	Materials and Supplies – Instruction	\$2,217	Instructional Materials to support targeted instruction for unduplicated students
EH9	NO	Non-capitalized Equipment	\$2,000	Equipment to support targeted instruction for unduplicated students
Total Supplemental Funds at Site			\$28,905	

Edison Elementary: 17.7% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ED10	NO	Teacher Substitute – 127 Days	\$17,703	Substitute days to enable classroom teachers to provide targeted reading intervention to students reading below grade level
Total Supplemental Funds at Site			\$17,703	

Franklin Elementary: 23.6% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
F11	NO	Paraprofessional Hourly	\$15,434	Hourly time for bilingual paraprofessional instruction for unduplicated students, especially English Learners
F12	NO	Professional Consulting Services	\$351	Translation services
Total Supplemental Funds at Site			\$15,785	

Haight Elementary: 65.0% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
H13	YES	Teacher Hourly – 2 hours/month/teacher	\$13,213	Teacher Hourly to support collaboration across grade levels
H14	NO	Counselor Salary – 0.20 FTE	\$18,791	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
H15	NO	Paraprofessional Salary – .68 FTE	\$27,651	Paraprofessional FTE to support unduplicated student instruction
Total Supplemental Funds at Site			\$59,655	

Lum Elementary: 47.6% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
L16	NO	Teacher Hourly – 190 Hours	\$6,789	After school HW support for unduplicated students (40 hours) and English Learner newcomer and high-need English Learner center (150 hours)
L17	NO	Paraprofessional Salary (0.50 FTE) and Hourly (240 Hours) –	\$24,394	Paraprofessional Salary and Hourly to deliver literacy intervention including after school tutoring
L18	NO	Books and other reference materials	\$7,000	Books and Materials to support unduplicated instruction including leveled libraries
L19	NO	Professional Consulting Services	\$1,000	Translation services
L20	NO	Professional Consulting Services	\$7,400	Additional on-site counseling services to address socioemotional needs of unduplicated students and support implementation of PBIS program
Total Supplemental Funds at Site			\$50,225	

Maya Lin Elementary: 52.6% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ML21	NO	Literacy Teacher Salary (0.20 FTE) and Substitutes (8 days)	\$20,857	Additional 0.20 FTE for Title 1 Literacy Teacher and Substitute days to support classroom visits and conferences
ML22	NO	Paraprofessional	\$13,378	0.30 FTE (12 hours/week) and additional 50 hours of Paraprofessional time to support English Language Development (ELD) instruction and translation
ML23	NO	Elementary Counseling FTE (0.6)	\$56,364*	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			\$90,599	

*Funding that is over and above the per pupil LCFF Supplemental allocation of \$205.00/student. This funding is part of the innovative program funding provided to Maya Lin.

Otis Elementary: 27.4% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
O24	NO	Paraprofessional Salary (0.75 FTE) and Hourly (23 Hours)	\$32,392	English Language Development Paraprofessional salary and additional hours to support reading intervention classes after school
Total Supplemental Funds at Site			\$32,392	

Paden Elementary: 58.2% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
P25	NO	Paraprofessional Salary – 1.0 FTE	\$40,659	0.8 FTE and 0.2 FTE English Language Development (ELD) paraprofessionals
Total Supplemental Funds at Site			\$40,659	

Ruby Bridges Elementary: 76.4% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
RB26	NO	Psychologist Intern – 4 days/week	\$13,762	Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
RB27	NO	Instructional Aid – 0.75 FTE	\$30,495	Bilingual Paraprofessional to support English Language Development (ELD)
RB28	NO	Professional Consulting Services	\$46,968	Playworks services to support socioemotional PE-based curriculum aimed at addressing the range of behavioral issues creating barriers for students, primarily those who are unduplicated
RB29	NO	Vice Principal – 1.0 FTE	\$102,816*	Vice Principal position to implement PBIS/RtI and other actions to support a student population that is the highest unduplicated percentage in the district and has the highest mobility level in the district
Total Supplemental Funds at Site			\$194,041	

*Funding for the Vice Principal is provided to Ruby Bridges Elementary over and above the per pupil LCFF Supplemental allocation of \$205.00/student. This funding is provided to continue the targeted support included in the Title 1 program prior to AUSD's recent decrease in Title 1 funding.

Lincoln Middle School: 21.4% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
LMS30	NO	Teacher Hourly – 255 Hours	\$9,110	Hourly time to support site Data Coordinator for ELD and Literacy
LMS31	NO	Teacher Substitute – 50 Days	\$6,970	Substitute days to support intervention for at-risk students
LMS32	NO	Books and other reference materials	\$6,720	Supplemental Materials for English Learner FUSION intervention
Total Supplemental Funds at Site			\$22,800	

Wood Middle School: 58.5% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
WMS33	NO	Counselor - .25 FTE	\$19,838	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
WMS34	NO	Instructional Aid - .25 FTE	\$10,166	English Language Development (ELD) paraprofessional FTE
WMS35	YES	Ongoing support to implement school restructure into STEAM model	\$35,710*	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			\$65,714	

*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: 32.4% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ASTI36	NO	Teacher Hourly and Substitute	\$2,798	25 Hours and 3.5 days for teacher collaboration in Universal Design to support unduplicated students
ASTI37	NO	Psychologist Intern – 1 day/week	\$3,442	Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
Total Supplemental Funds at Site			\$6,240	

Alameda High School: 28.4% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
AHS38	NO	Teacher Salary (0.4 FTE), Hourly (160 Hours), Substitutes (8 Days)	\$46,982	Release time for 2 English Language Development (ELD) lead teachers (0.20 FTE each), Hourly and Substitute time for ELD/sheltered teacher collaboration and curriculum development
AHS39	NO	Books and other reference materials	\$192	Materials for ELD/Sheltered courses
AHS40	NO	Materials and Supplies - Instruction	\$191	Materials for ELD/Sheltered courses
AHS41	NO	Non-capitalized Equipment - Instruction	\$11,275	Materials for ELD/Sheltered courses
AHS42	NO	Professional Consulting Services	\$200	Materials for ELD/Sheltered courses
AHS43	NO	Fieldtrips	\$200	Fieldtrips for English Language Development courses
Total Supplemental Funds at Site			\$59,040	

Encinal Junior/Senior High School: 52.3% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EJSHS44	NO	Teacher Hourly – 130 Hours	\$4,643	After School Tutoring for at-risk students, especially those who are unduplicated and require additional academic support
EJSHS45	NO	Teacher Substitute – 45 Days	\$6,272	English Language Development and Integrated Technology Coaching
EJSHS46	NO	Instructional Aid - 1.0 FTE	\$66,746	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.
EJSHS47	YES	Teacher – 0.60 FTE	\$54,996	Technology Lead Teacher (0.2 FTE), 6-8 Lead Teacher (0.2 FTE), and PBIS Lunchtime Intervention (0.2 FTE)
EJSHS48	YES	Teacher Hourly – 959 Hours	\$34,252	139 hours for after school tutoring, 340 hours for curriculum training, and 480 hours for unit planning
EJSHS49	YES	Teacher Substitute – 110 days	\$15,331	10 full day PD sessions for 10 teachers/day – Curriculum training
EJSHS50	NO	Counselor - 0.40 FTE	\$37,576	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
EJSHS51	YES	Travel and Conference – Instruction	\$11,828	Conferences to support instruction including: AP Training, Asilomar Math Conference, ACSA Every Child Counts conference
EJSHS52	NO	Professional Consulting Services	\$45,000	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
Total Supplemental Funds at Site			\$276,652*	

*Includes \$198,925 in Title 1 in-lieu funding that is over and above the \$120.00 per pupil allocation of LCFF supplemental funds.

Island High School: 62.5% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
IHS53	NO	Teacher – 0.10 FTE	\$9,170	Additional Teacher FTE to deliver Math Intervention
IHS54	NO	Fieldtrips	\$1,270	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
IHS55	NO	Teacher - 2.0 FTE	\$108,708	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.
IHS56	NO	Materials and Supplies	\$4,450	
IHS57	NO	Dues and Memberships	\$383	
IHS58	NO	Professional Consulting Services	\$250	
IHS59	NO	Teacher Hourly and Substitute Days	\$1831	20 Hours and 8 Sub Days for Teacher professional development to focus on English Learner Instruction
IHS60	NO	Psychologist Intern (1 day/week)	\$1,721	Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
IHS61	NO	Professional Consulting Services	\$22,500	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
IHS62	NO	Travel and Conference	\$2,279	Professional Development opportunities to improve teaching and learning for unduplicated students in the continuation school context
Total Supplemental Funds at Site			\$152,562	

*Includes \$137,912 in Title 1 in-lieu funding that is over and above the \$120.00 per pupil allocation of LCFF supplemental funds.

Justifications for Schoolwide use of LCFF Supplemental Funding

Unduplicated Percentage	Reference	Expenditure	Description and Justification
65.0	H13	Teacher Hourly – 2 hours/month/teacher	Time for staff to engage in collaborative professional learning to address the key needs of Haight’s student population. With 65% unduplicated enrollment, a core focus of all professional development at Haight is the specific pedagogy required when working with low income students and English Learners.
58.5	WMS35	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.
52.3	EHS47	Teacher – 0.60 FTE	Teacher FTE to support leadership of site’s Coordination of Services Team, tier-two interventions and case management of at-risk students.
52.3	EHS48	Teacher Hourly – 959 Hours	Time for staff to engage in collaborative professional learning to address the key needs of Encinal’s student population. With 52% 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.
52.3	EHS49	Teacher Substitute – 110 days	
52.3	EHS51	Travel and Conference – Instruction	
62.5	IHS53	Teacher – 0.10 FTE	Math Intervention will provide additional support for Algebra intervention. This extra class period will ensure that students who need additional support in math will be able to find success in math and not let it act as a barrier to success or attendance in school. As barriers to success are removed, students will see a rise in self-confidence, and will reengage in the rest of their studies. With 62.5% unduplicated enrollment, the target audience for this intervention is typically a majority of unduplicated students.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

6.30	%
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The total budgeted expenditures for actions/services to be provided in 2015-16 for unduplicated students meets the 6.30% Minimum Proportionality Percentage (MPP) indicated above. This 6.30% MPP is equivalent to the budgeted \$4,256,936 of LCFF supplemental funds.

The services in the LCAP demonstrate more than 61% in increased or improved services for unduplicated students as compared to services provided to all pupils in 2015-16 school year. The District will be spending \$4.26M on unduplicated students in 2015-16 as compared to \$2.65M in 2014-15. As noted in Section 3A, the MPP reported above includes additional funds that may be forthcoming based on the governor's May budget revision. Using January 2015 figures (prior to May revision), AUSD's MPP was 5.51% and the increase in services for unduplicated students from 2014-15 to 2015-16 was 35% (\$3.6M as compared to \$2.6M).

Supplemental Funds are being used in the following ways to support Goal 1 (Eliminate barriers to student success and maximize learning time):

- Maintain and expand implementation of Positive Behavior Intervention and Supports (PBIS) systems (Action 102)
- Maintain staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school (Action 103)
- Credit recovery options for students to improve graduation rates (Action 104)
- Additional counseling services to provide academic monitoring and support (Action 105)
- Additional psychological services to provide socioemotional monitoring and support to targeted students (Action 106)
- Socioemotional recess-based curriculum for elementary students to support positive school climate and culture (Action 107)
- Variety of after-school activities and services to support students at school beyond the normal school day (Action 108)
- Site-based services to support Family Engagement and Equity vision (Action 109)

Supplemental Funds are being used in the following ways to support Goal 2A (Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)):

- Math and reading intervention software license for all K-5 sites (Action 200)
- Set-aside funds for Advanced Placement (AP) exams to ensure that all students who are eligible to take AP exams can do so, regardless of ability to pay fees (Action 201)
- Academic intervention support to students after and during school hours (Action 203)

- Collaboration time for teachers to engage in curriculum development, classroom-based inquiry, peer coaching and other professional activities that support the district and individual site foci (Action 204)
- Additional Literacy support to targeted students in need of intervention (Action 205)
- Additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district (Action 206)
- Ongoing support to site following program improvement restructuring (Action 207)
- Time for site data coordinator to work with English Language Development staff and Fusion teacher(s) to analyze student data, determine intervention placements, and monitor progress ongoing (Action 208)
- Professional development to support improved teaching and learning for unduplicated students (Action 209)
- Release time for teachers to lead site work in technology, middle school curriculum, and PBIS services (Action 210)

Supplemental Funds are being used in the following ways to support Goal 2B (Support English Learners in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)):

- Extended learning for targeted students during 4-week summer school (Action 222)
- ELD/Literacy coaching to support implementation of districtwide ELD program (Action 223)
- Coordinator of ELD position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches (Action 224)
- Professional Development to support the implementation of systematic ELD and overall ELD program (Action 225)
- Targeted FTE to support English Learners - FTE allocations for ELD and Fusion sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling (Action 226)
- Supplemental resources for English Learner instruction (Action 227)
- Instructional Aids to support implementation of ELD program (Action 228)
- Release time for secondary school lead ELD department teachers (Action 229)
- Additional instruction for English Learners at the elementary site level (Action 230)
- Committee to evaluate the current ELD paraeducator landscape and make recommendations for districtwide implementation (Action 231)

Supplemental Funds are being used in the following ways to support Goal 3 (Support parent/guardian development as knowledgeable partners and effective advocates for student success):

- Maintain Family Involvement and Community Engagement Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community (Action 300)
- Parent/guardian engagement program that brings parents/guardians together for 7-week course teaching strategies for helping students to succeed in high school (Action 301)
- Additional translation services at site level to supplemental districtwide resources (Action 303)
- Maintain teen parenting program at Island High School, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course (Action 304)

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDICES



The following Frequently Asked Questions (FAQs) each correspond to an appendix that provides additional detail for reference:

APPENDIX FREQUENTLY ASKED QUESTION (FAQ)

- | | |
|----------|---|
| A | What is the Local Control Funding Formula (LCFF) and how does it relate to LCAP? |
| B | What was AUSD's stakeholder engagement process like in 2014-15? |
| C | How can AUSD parents/guardians get more involved in their school community? |
| D | What were the results of the LCAP surveys conducted in 2014-15? |
| E | How is AUSD measuring student outcomes through the LCAP process? |
| F | Where can I find the data referenced throughout this LCAP? |
| G | What does the overall AUSD budget look like in a 'one pager' format? |
| H | Where can I find more information (links) about AUSD and LCAP? |
| I | What does AUSD look like 'at a glance?' |
| J | What are the current instructional initiatives being implemented in AUSD? |
| K | Where can I find a glossary that explains all of the terms used in the LCAP and other district documents? |

APPENDIX A:**The Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP) Explained**

Adapted from the California State PTA LCFF/LCAP resources: <http://capta.org/focus-areas/lcfflcap/>

What is the Local Control and Accountability Plan (LCAP)?

The LCAP is a critical part of the new Local Control Funding Formula (LCFF).

Each school district must engage parents, educators, employees and the community to establish these plans. The plans will describe the school district's overall vision for students, annual goals and specific actions the district will take to achieve the vision and goals.

The LCAPs must focus on eight areas identified as state priorities. The plans will also demonstrate how the district's budget will help achieve the goals, and assess each year how well the strategies in the plan were able to improve outcomes.

What are the eight state priority areas that must be addressed in the plans?

There are eight areas for which school districts, with parent and community input, must establish goals and actions. This must be done both district-wide and for each school. The areas are:

1. Providing all students access to fully credentialed teachers, instructional materials that align with state standards, and safe facilities.
2. Implementation of California's academic standards, including the Common Core State Standards in English language arts and math, Next Generation Science Standards, English language development, history social science, visual and performing arts, health education and physical education standards.
3. Parent involvement and participation, so the local community is engaged in the decision-making process and the educational programs of students.
4. Improving student achievement and outcomes along multiple measures, including test scores, English proficiency and college and career preparedness.
5. Supporting student engagement, including whether students attend school or are chronically absent.
6. Highlighting school climate and connectedness through a variety of factors, such as suspension and expulsion rates and other locally identified means.
7. Ensuring all students have access to classes that prepare them for college and careers, regardless of what school they attend or where they live.
8. Measuring other important student outcomes related to required areas of study, including physical education and the arts.

In addition to these eight areas, a district may also identify and incorporate in its plan goals related to its own local priorities.

When will districts start developing these plans?

Each year districts must develop, approve, and submit their LCAPs for the following school year by the end of June. Typically the stakeholder engagement process begins in the fall of each school year.

The 2014-15 school year includes the first annual review of progress in the district's stated goal areas as well as any revisions developed in collaboration with stakeholders.

Between August and June, school districts must engage their parents and communities and adopt their local plans. Districts are encouraged to utilize a broad and multi-channel approach to involve parents and school sites beginning now.

Ultimately, the plan must be reviewed by a parent advisory committee. If a district has 15 percent or more English learners, a separate parent committee must provide feedback in this area.

The initial plan will cover three years, but must be updated annually by the district by July 1 of each following year.

What can parents and guardians do now?

The new LCFF and LCAPs provide a great opportunity for parents to engage in the decisions that impact their children and schools.

You can start now by thinking about the eight state priority areas and what you would like to see as goals for your school district and schools in each.

In addition, now is the time to communicate with school administrators and elected board members to help them establish an LCAP development and adoption process that ensures many ways for all parents and community members to participate and be heard.

A formal Parent Advisory Committee (PAC) will continue to meet throughout 2015-16 to provide input to the LCAP review and revision process. All PAC meetings will continue to be open, public meetings and all stakeholders are welcome to participate.


APPENDIX A: AUSD Stakeholder Engagement 2015-16

A detailed description of AUSD's stakeholder engagement process can be found in Section 1 of this document. The description includes both an overview of the engagement process as well as how the process impacted the development of the LCAP.

Included in this appendix are examples of tools used throughout the engagement process. Above each is a brief description of what the tool was used for.

LCAP 101: Individual Stakeholder Input

Following an overview of the LCAP purpose and process, stakeholders were asked to provide individual input. This was guided with the following tool:

Local Control and Accountability Plan (LCAP) 2014-15: Session 1		Alameda Unified School District (AUSD)
Input Gathering: The Elements of Student Success		

Directions:

1. In the spaces provided below, individually answer the following questions: (5 minutes)
 - a. What would help your student to better reach their maximum academic and personal potential?
 - b. What are some of the things preventing your student from reaching their maximum academic and personal potential?

What would help your student to better reach their maximum academic and personal potential?
What are some of the things preventing your student from reaching their maximum academic and personal potential?

Directions:

2. In your small group: (15 minutes)
 - a. Briefly share your individual responses.
 - b. Select a recorder.
 - c. Identify the most important ideas and have the recorder note these in the table below. These might be the ideas you had in common from part 1 and/or those that are most important based on your discussion
 - d. As a group, record your most important pieces of feedback on post-its. Use 1 post-it for each item, green for things that would help and yellow for things that are preventing your student from reaching their maximum academic and personal potential.
 - e. Place your group's post-its on the large chart at the front of the room.
 3. Large group: (10 minutes)
- The facilitator will summarize the input from the various groups.
Opportunity for discussion and addition of input.

LCAP 102: Individual Stakeholder Input

Following an overview of AUSD's achievement and climate data, stakeholders were engaged in analysis and reflection, this leading into prioritization of next steps. This process was guided with the following tool:

Local Control and Accountability Plan (LCAP)
2014-15: Session 2



Alameda Unified School
District (AUSD)

Four Square Activity

Gathering Input: Prioritizing our Actions

With limited resources, how do we improve outcomes for ALL students?

With targeted resources, how do we improve outcomes for English Learners, Socioeconomically Disadvantaged, and other unduplicated students?

Directions:

Using the data from the 'Excellence and Equity' flyer and the LCAP 102 presentation, respond to the four questions in the four-square below.

If our goal is excellence and equity for All...	
What does this data mean for Alameda families?	What does this data mean for our district?
What does this data mean for our students?	What actions should we take to improve outcomes for all students and our targeted, unduplicated students? (Continue on other side as needed)

Refining Priorities

As stakeholder input, both collective and individual, was aggregated and analyzed, major themes/strands emerged. These strands became the focus for discussion of priorities and development of implementation recommendations. The tool below was one of several used during this process:



Local Control and Accountability Plan
District/Parent Advisory Committee

(LCAP)

Alameda Unified School District
April 21 and April 22, 2015

Activity One: Refining Priorities

How can we refine the action steps related to the Five Identified Priorities for LCAP 2015-16?

Individual Achievement Plan	
After School Programs	
Instructional Technology	
Academic Support For Students	
Home to School Communication	

LCAP Draft Review

As draft sections were developed, stakeholders were engaged in providing input. This was supported by a review of the structural elements of the 2015-16 LCAP template and the differences between the 2014-15 LCAP and 2015-16 LCAP. This process was guided with the following document:

Local Control and Accountability Plan (LCAP) Parent Advisory Committee

Meeting Information March 17, 2015 6:30 – 8:30 PM

Summary of LCAP Template elements: 2014-15 v. 2015-16

Section	2014-15	2015-16
1	Engagement Summary <ul style="list-style-type: none"> Description of engagement efforts – who and how Description of how engagement results impacted the final plan 	Engagement Summary <ul style="list-style-type: none"> Description of engagement efforts – who and how Description of how engagement results impacted the final plan
2	Goals and Targets <ul style="list-style-type: none"> Performance targets linked to identified needs and goals Alignment to 8 state priorities 	Goals, Actions, Expenditures, and Progress Indicators <ul style="list-style-type: none"> Performance targets linked to identified needs and goals Alignment to 8 state priorities Description of planned actions/services including scope (districtwide vs. targeted), population target (if relevant), planned expenditure details
3	Actions/Services by Target Population <ul style="list-style-type: none"> Description of planned actions/services including scope (districtwide vs. targeted), population target (if relevant), planned expenditure details Fiscal verification of supplemental funding calculations 	<ul style="list-style-type: none"> Fiscal verification of supplemental funding calculations
Annual Update	N/A	Annual Update <ul style="list-style-type: none"> Report on planned actions/services Progress toward targets Evaluation of effectiveness Any changes to 2014-15 plan and impact on LCAP Fiscal verification of supplemental funding calculations

Summary of 2014-15 LCAP Appendices

- Overview of LCAP process
- District and School Site Summaries
- Demographic Summary of AUSD
- Links to additional school-level data
- Proposed 2014-15 Budget
- Summary of Expenditures detailed in LCAP and those not included
- Glossary of Key Terms
- Selected Data tables

Questions for Discussion:

- What is helpful about the LCAP draft sections?
- What is confusing or unclear?
- What changes/additions do we want to make to the appendices?

APPENDIX C: Parent/Guardian Involvement Opportunities in AUSD

Alameda Unified Parent Involvement

*AUSD is committed to the alignment of resources and efforts to improve student achievement. Pursuant to AUSD's Guiding Principle #4: **Parental involvement and community engagement are integral to the success of all students.***

*Increasing involvement is one of our top LCAP priorities in an effort to support **parents/guardian development as knowledgeable partners and effective advocates for their children.***



Summary of how parents/guardians can get more involved

- Classroom and Lunchtime volunteering
- ELAC (English Language Advisory Council), monthly
- ELD (English Language Development) Redesignation Ceremony
- Kindergarten Play dates
- Coffee and Tea with the principal
- Back to School Night in the fall
- Open House in the spring
- Parent-Teacher Conferences
- Common Core Presentations
- School Smarts Parent training in the Fall and or Spring
- PTA, monthly meetings
- Room Parent Tea (for Elementary families)
- Safe Routes to School program (Walk n' Roll, Bike Fest)
- Walkathon
- Clubs (Dads, Running)
- Fall Festival
- Family Math and/or Science Nights
- Movie Nights
- Music Concerts
- Annual School fundraisers
- Multicultural or International Night
- Field Trips, Volunteering
- Book Fairs, Fall and Spring
- Talent Shows
- Life skills ceremonies
- Assemblies
- Fifth Grade Picnic and Promotion
- School Site Council
- Family Information nights for college, financial aid
- School Loop registration nights
- School functions supporting community building
- Serve as a chaperone for school dance
- Serve as an art, garden, science docent in the school
- Kindergarten Socials
- Middle School Presentations
- High School Presentations
- School Assemblies
- District committees (LCAP, DELAC, Special Education)
- Parenting workshops
- Workshops and Title 1 Meetings for families

APPENDIX D: 2015-16 LCAP Survey Results

LCAP 2014-15 Parent/Guardian Survey Analysis

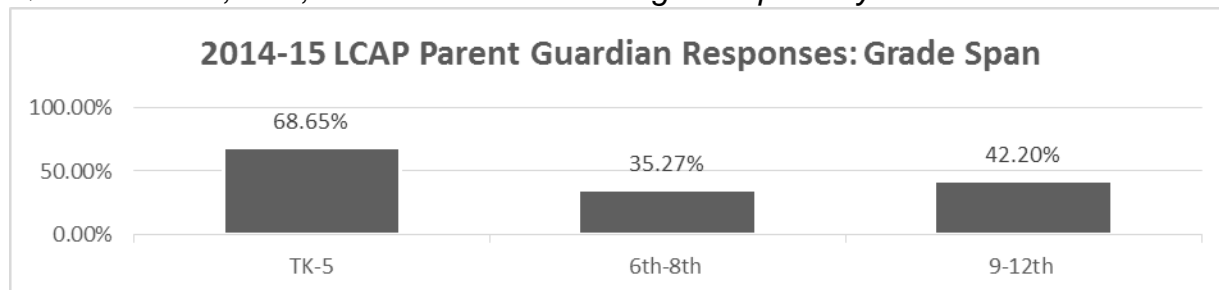
Introduction

The LCAP Parent/Guardian Survey was administered via Survey Monkey from February 7, 2015-April 14, 2015. Parent/Guardians were provided access to the Survey Link through district and school web sites. Parent/Guardians were informed of the existence of the survey via district and school website information, communication from principals and parent groups, and via email messages. Surveys were mailed to English Learner parents in their home language. **1460 parent/guardians completed the survey to represent 15% of Alameda USD families.**

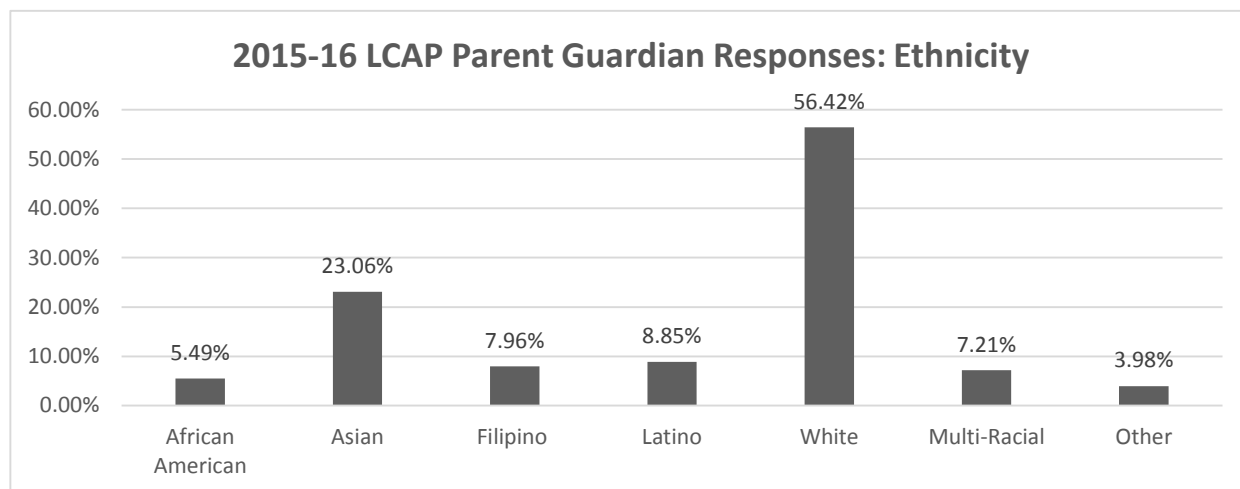
Findings

I. Demographic Responses

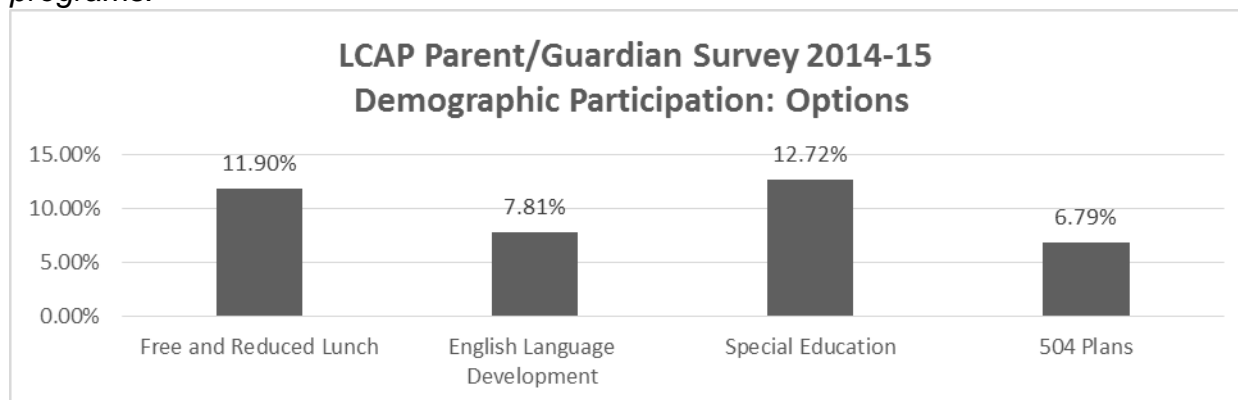
Questions One, Two, and Three: What is the grade span of your student?



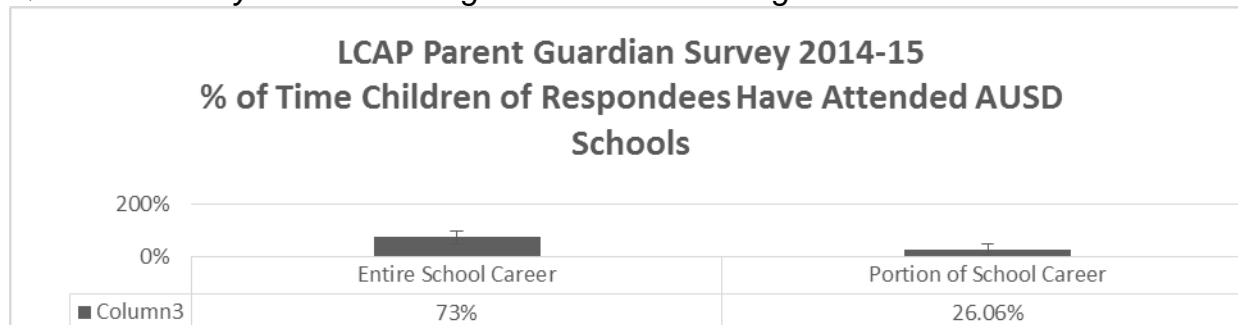
Question Four: My ethnicity is:



Questions Five, Six, Seven, and Eight: Parents/guardians indicate their child's participation in programs.



Question Twenty Four: Parents/guardians indicate length of time students have attended AUSD.



II. School Climate and Engagement

Question Nine: How safe is your child's school?

82.92% of parents/guardians surveyed found AUSD schools to be very safe or safe

Question Ten: How often have you participated in school events in the past twelve months that are not mandatory (IEP, Parent Conference)?

73.98% of parents have attended two or more school events in the past twelve months (LCAP Metric)

Question Twelve: Does the program at AUSD prepare students to be college and career ready?

66.46% of parents surveyed believe the educational program at AUSD prepares their child to be college and career ready

Question Thirteen: Are parents/guardians satisfied with efforts made by the school site to improve student attendance?

58.55% of parents indicate that they are satisfied with school efforts to approve student attendance.

Question Fourteen: Does AUSD meet the individualized needs of children?

87.17% of parents indicate satisfaction with AUSD's ability to meet individual student needs.

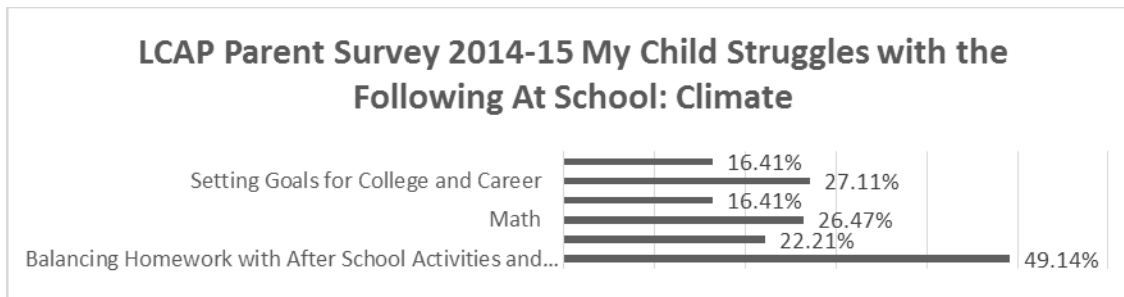
Question Fifteen: Do parents feel welcome to participate in school events?

85.5% of parents feel welcomed to participate in school events.

Question Twenty One: How can schools increase school spirit?

- Hold events during the school day 41.13%
- Hold events in the evening 32.97%
- Provide additional Positive Behavior Rewards 51.30%
- Provide additional formal Opportunities for Parents to visit the school 37.01%

Question Twenty Three: What are struggles students face at school?

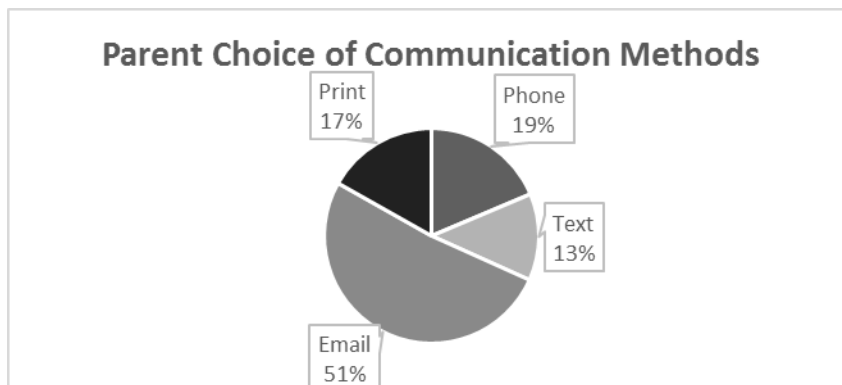


II. Communication and Engagement

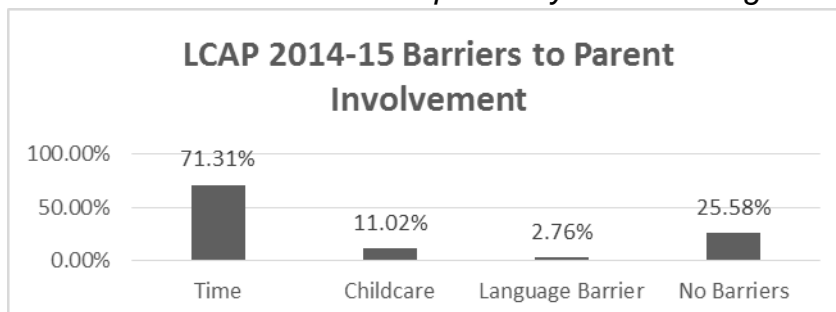
Question Eleven: Do parents/guardians feel informed regarding AUSD events?

86.87% of parents surveyed felt informed or fully informed regarding AUSD school events (LCAP Metric)

Question Sixteen: By what means do parents/guardians prefer to receive school or district wide communication?



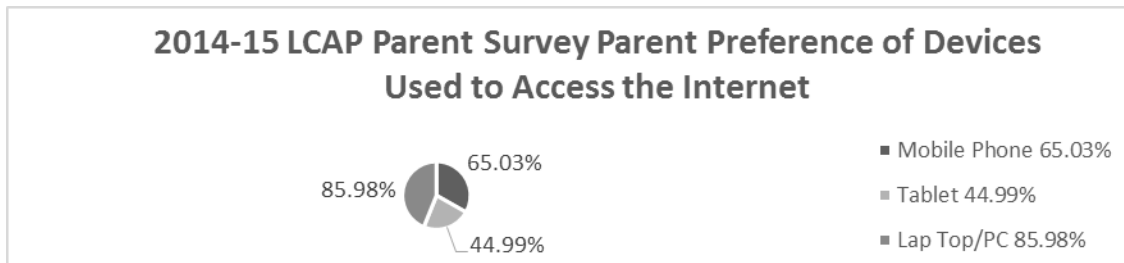
Question Seventeen: Which barriers prevent you from being involved in your child's school?



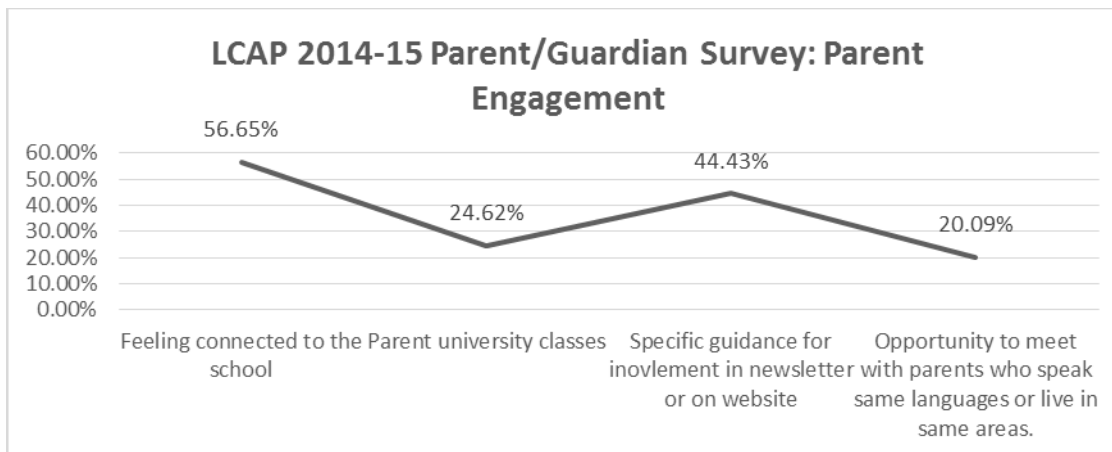
Question Eighteen: Does your child have access to a computer at home?

97.40% of students have access to a computer at home.

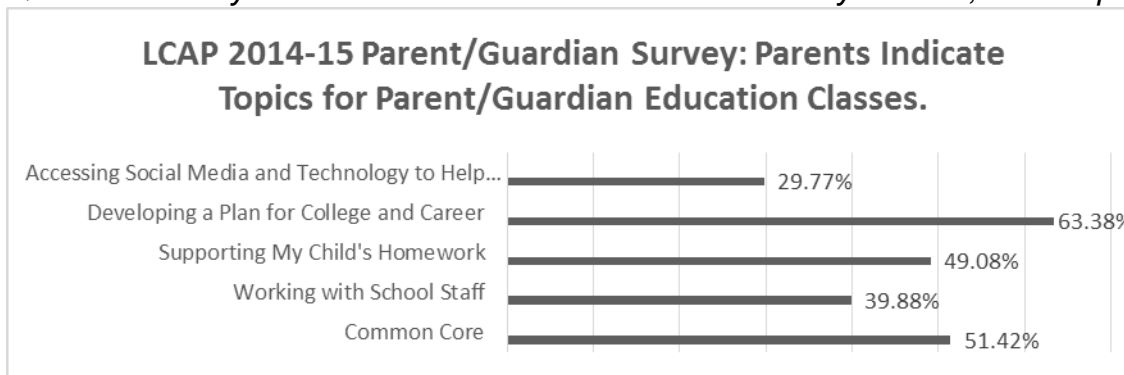
Question Nineteen: What is the primary device you use to access the Internet?



Question Twenty: Which of the following would enable you to become further involved in your child's school?



Question Twenty One: If offered Parent/Guardian University classes, I would prefer topics related to:



Analysis

Demographic Analysis

The 204-15 LCAP Parent/Guardian Survey results reflect the highest participation rate by parents of elementary students although all totaled, secondary parent participation reflects a similar participation rate. Highest participation by ethnicity was by White parents followed by Asian parents. The majority of respondents were parents of students who did not receive free and reduced lunch program. Other subgroup responses included minor representation by parents of English Learners, special education, and students with 504 Accommodation plans. 73% of parents surveyed indicated that their children have attended Alameda Unified School District schools their entire school career. 15% of school district parents completed the survey.

School Climate and Engagement Analysis

82% of parents find Alameda schools to be safe or very safe. 66.46% of parents believe the educational program at Alameda Unified School District prepares their children to be college career ready while 87.17% indicate satisfaction with the school district's ability to meet individual student needs. Over 2/3 of parents indicate that they feel informed regarding school events (LCAP Metric) and have attended two or more school events in the past twelve months (LCAP Metric). Parents feel welcome to participate at school events to a high degree (85.5%) and indicate a less than average satisfaction with Alameda Unified attempts to improve student attendance.

Parents indicate that children struggle most with balancing homework with after school work and school activities. Parents also indicate that students struggle with math and reading at an average of 25%, and 27% of parents indicate that students struggle with setting goals for college and career. Parents would appreciate more positive behavior rewards for students (51.3%) to increase school spirit and also cited school spirit events during the school day (41.13%), events in the evening (32.97%), and formal opportunities for parents to visit the school (37.01%) as methods to increase school spirit.

Communication and Engagement Analysis

Parents feel informed about school events (LCAP Metric) at a rate of 86.87%. The preferred method of communication for Alameda parents is email and 97% of families have a computer at home with access by a variety of devices to include: (a) laptop/PC, (b) mobile phone, and (c) tablets. Parents indicate "time" to be the major barrier to attending school activities with 25% indicating no barriers to attending school functions. Other variables related to involvement in school activities include childcare (11.2%) and language barrier (2.76%). If offered Parent University classes, parents indicate an interest in: (a) developing a plan for college and career, (b) Common Core, and (c) supporting children with homework.

Parents indicate that guidance through the school website or newsletter would enable stronger engagement with school and parents would appreciate information on how to work with school staff as well as social media and technology to better support learning.

LCAP 2014-15 AUSD Student Survey Analysis

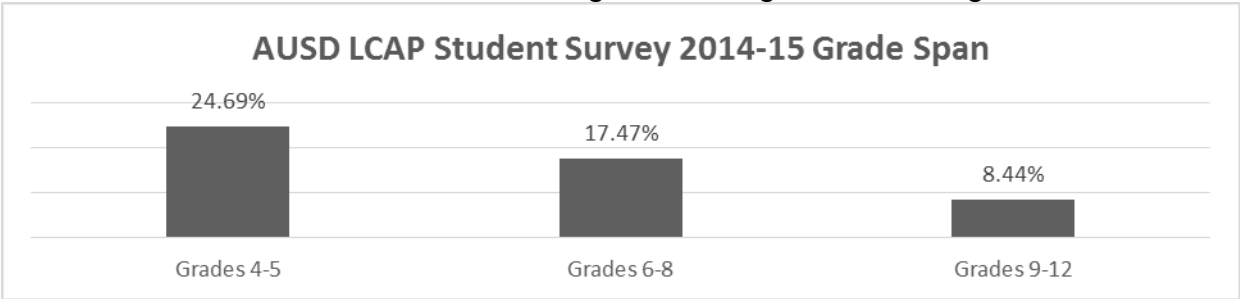
Introduction

The LCAP AUSD 2014-15 Student Survey was administered via Survey Monkey from February 7, 2015- April 14, 2015. Students were provided access to the Survey Link through district web site, School Loop, and parental email. No instructional time was disrupted for administration of the survey. Principals were sent links to the survey and encouraged to share with parents and students. **515 students completed the survey to represent 5% of the AUSD student population.**

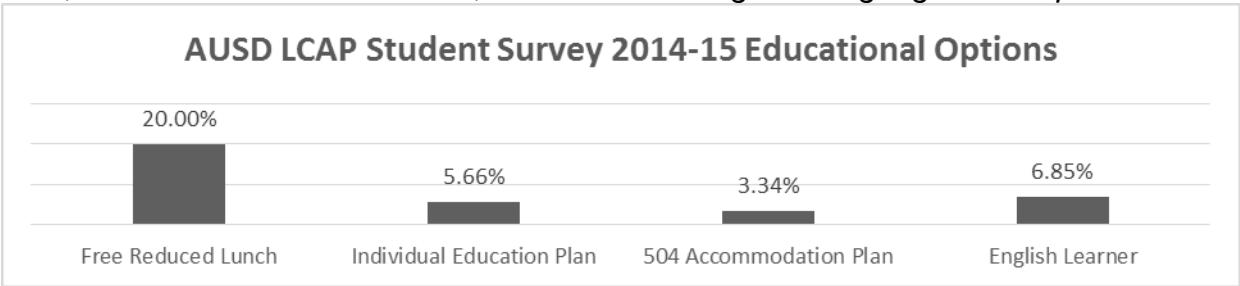
Findings

I. Demographic Responses

Questions One, Two, and Three: I am in: grades 4-5, grades 6-8, or grades 9-12.



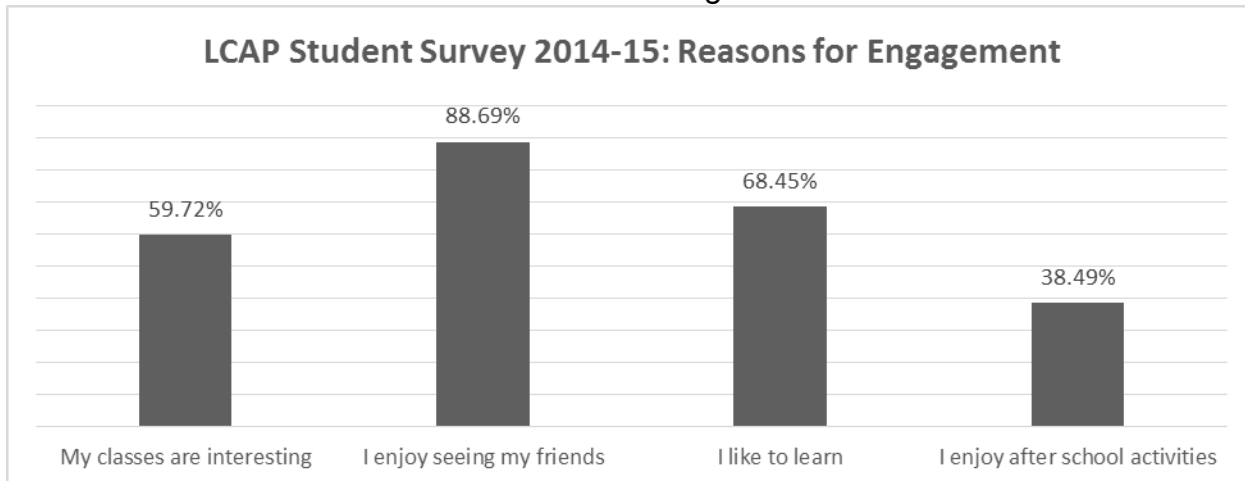
Questions Five, Six, Seven, and Eight: I participate in free and reduced lunch, an Individual Education Plan, a 504 Accommodation Plan, or classes for English Language Development.



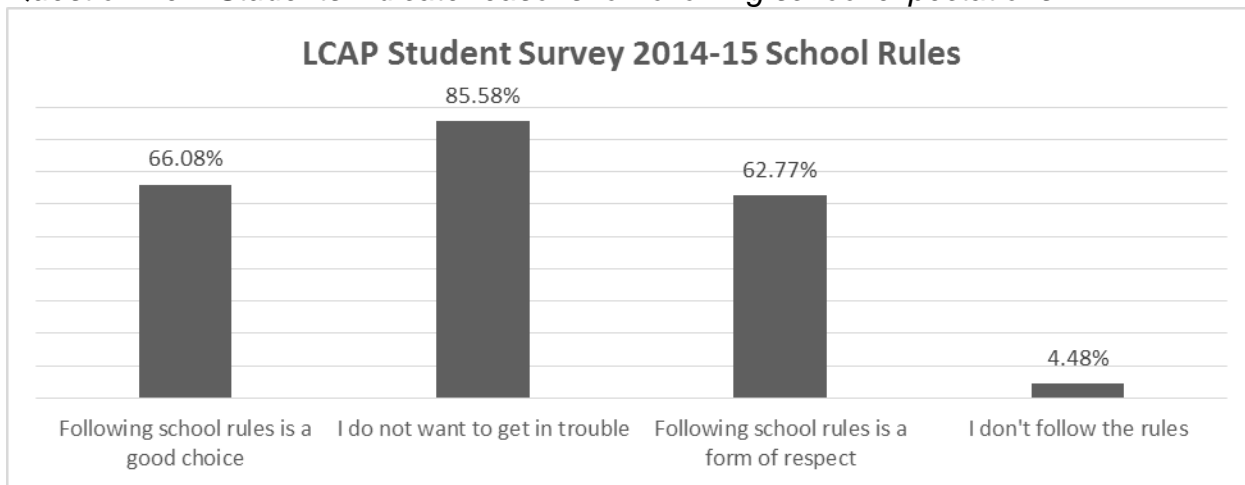
II. Student Perceptions of Needs Related to Student Engagement

Question Four: 78.91% of students surveyed perceive that the education they receive will help them succeed in college or career as an adult.

Question Nine: Students indicate reasons for liking to attend school.



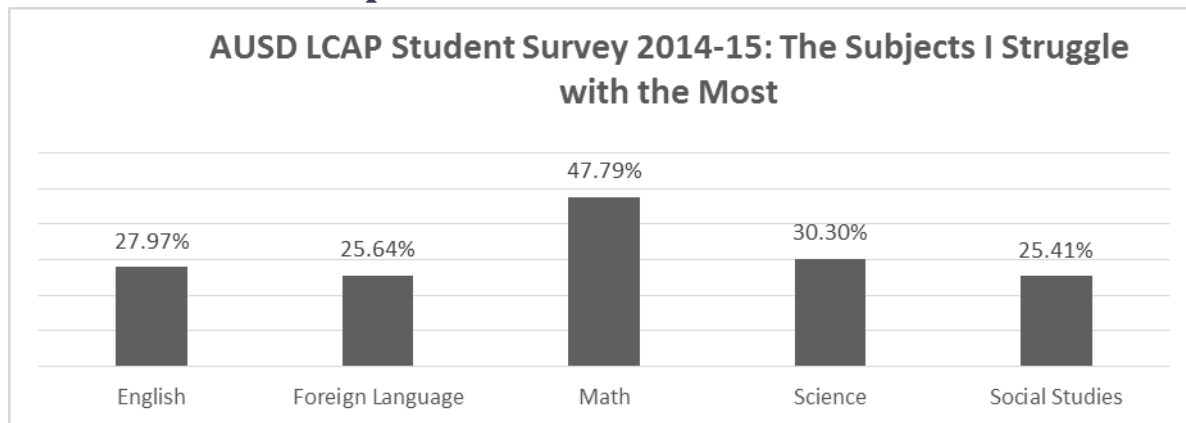
Question Ten: Students indicate reasons for following school expectations



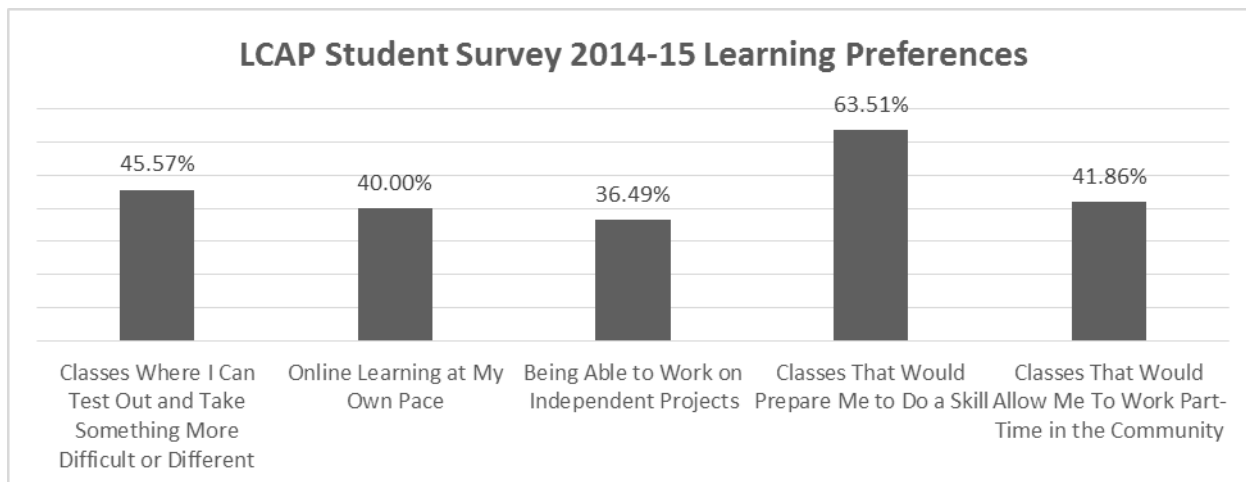
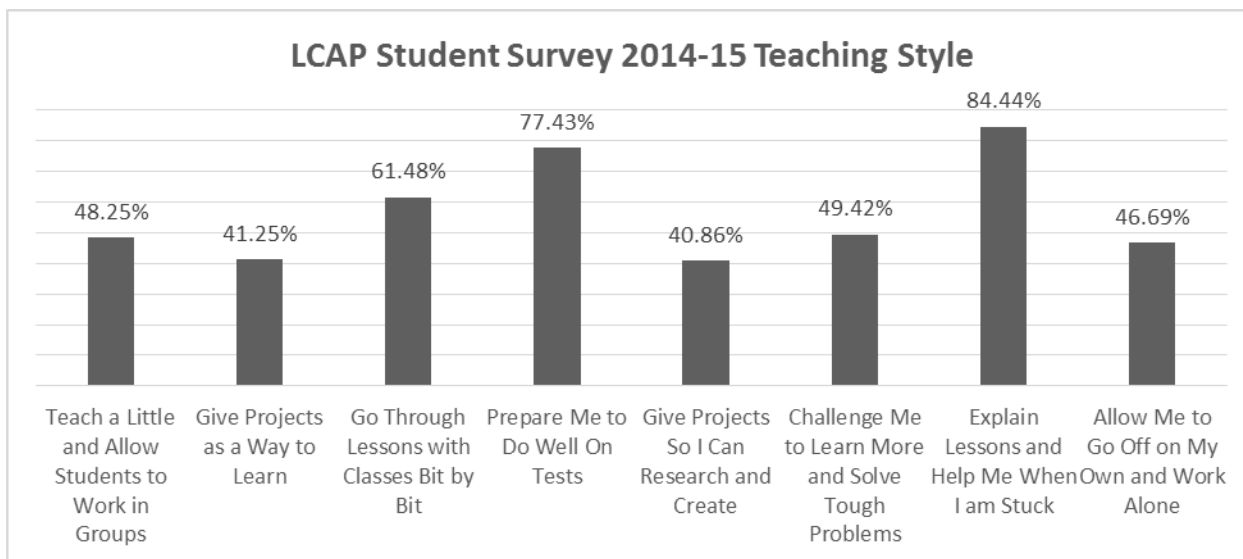
Question Eleven: Students indicate frequency of office visits.



III. Student Perception of Needs Related to Student Achievement



Question Thirteen and Fourteen: Students indicate preferred teaching and learning styles.



Analysis

Demographic Analysis

The 2014-15 LCAP Student Survey results reflect the perceptions of 5% of the student population. That said, highest participation was by high school students and with participation also by grades 4-8. 20% of respondents received free and reduced lunch while 6.85% responding indicated they were English Learners.

Student Engagement Analysis

AUSD students who completed *the 2014-15 LCAP Staff Survey* indicate joy in engagement at school due to social reasons as well as an interest in classes and learning. Students follow school rules because they do not wish to have disciplinary consequences and because following rules is a form of respect. 83.98% of students surveyed have not received an office referral and 8.79% of student surveyed indicated they had received one referral.

Analysis of Student Perception of Student Needs as Aligned to Student Achievement

Students completing the *2014-15 LCAP Student Survey* indicate that they struggle the most academically with math and then science. Students seem to enjoy hands on teaching and prefer teachers who help them when they are stuck and provide support to help students do well on tests. Students also appreciate teachers who go through the lessons bit by bit. In regard to Learning Preferences, students indicate a strong interest in classes that prepare them for a skill such as plumbing or welding.

LCAP 2014-15 AUSD Staff Survey Analysis

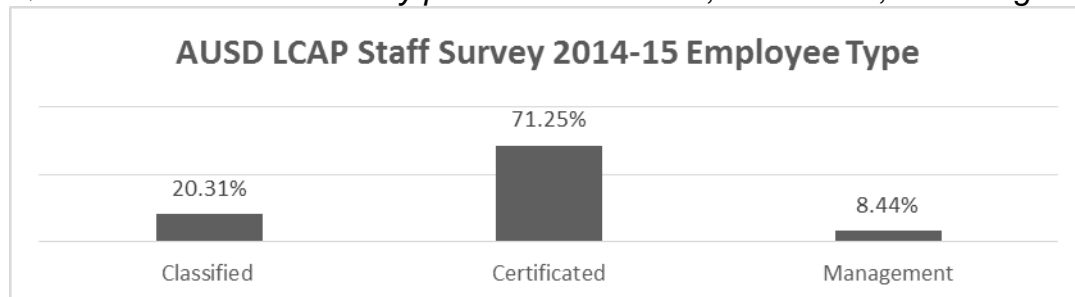
Introduction

The LCAP AUSD 2014-15 Staff Survey was administered via Survey Monkey from February 7, 2015-April 14, 2015. Staff was provided access to the Survey Link through district web site and email. Staff was informed of the survey existence through mass email distribution of purpose and link for the survey. Department heads were also sent copies of the link and encouraged to share with their staffs. **320 staff members completed the survey to represent 28% of Alameda Unified School District staff members. 50.52% of respondents were employees not based at a school site.**

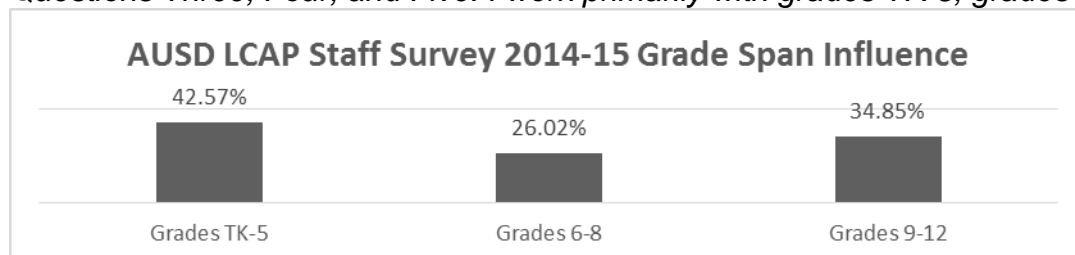
Findings

III. Demographic Responses

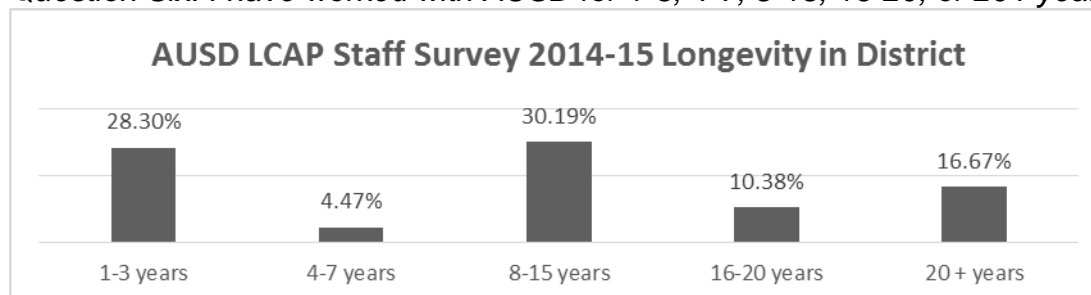
Questions One and Two: My position is classified, certificated, or management.



Questions Three, Four, and Five: I work primarily with grades TK-5, grades 6-8, or grades 9-12.



Question Six: I have worked with AUSD for 1-3, 4-7, 8-15, 16-20, or 20+ years.

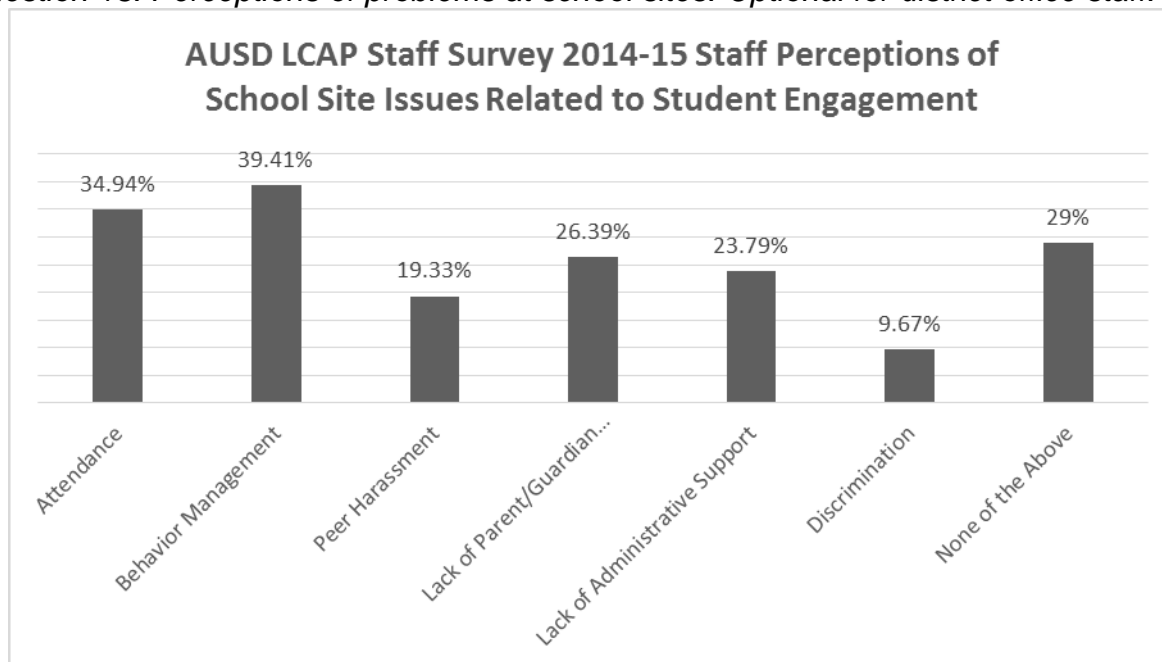


IV. Employee Engagement

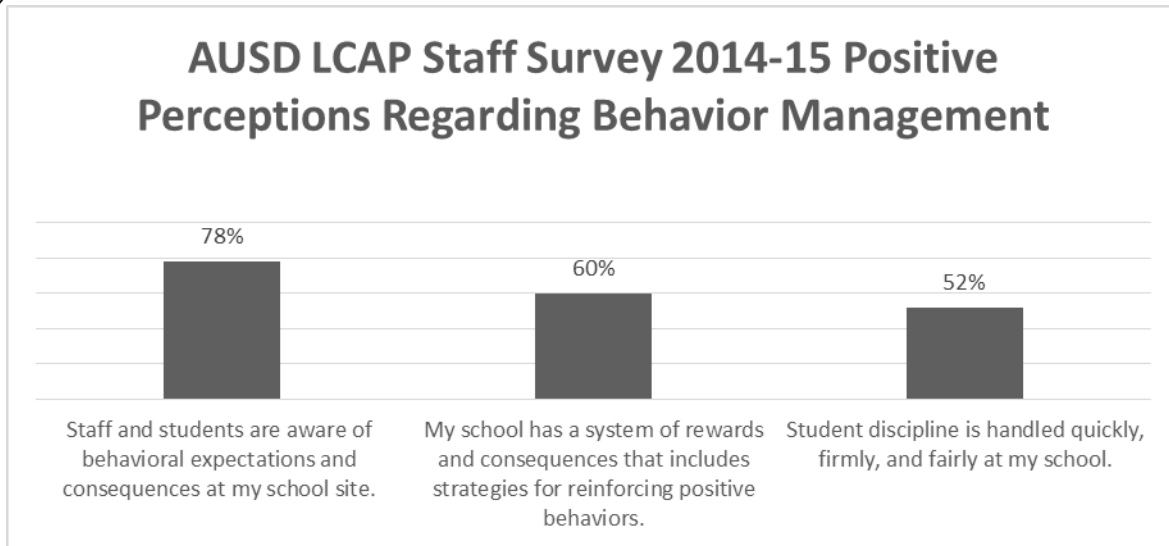
- 50% of employees indicate being well-informed regarding goals and directions of the district while 29% indicate a neutral response. (*Question Seven*)
- 45% of employees indicate disagreement with the statement, “I understand Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP)” and 22% indicate a neutral response. (*Question Eight*)
- 53% of employees indicate having an active role in decision making in the workplace while 20% indicate a neutral response. (*Question Nine*)
- 67% of employees believe their voice is heard and 16% indicate a neutral response. (*Question Ten*)
- 77% of employees feel supported as a staff member and 11% indicate a neutral response. (*Question Eleven*)

V. Employee Perception of Student Needs as Aligned to Student Engagement

Question 13: Perceptions of problems at school sites. Optional for district office staff.

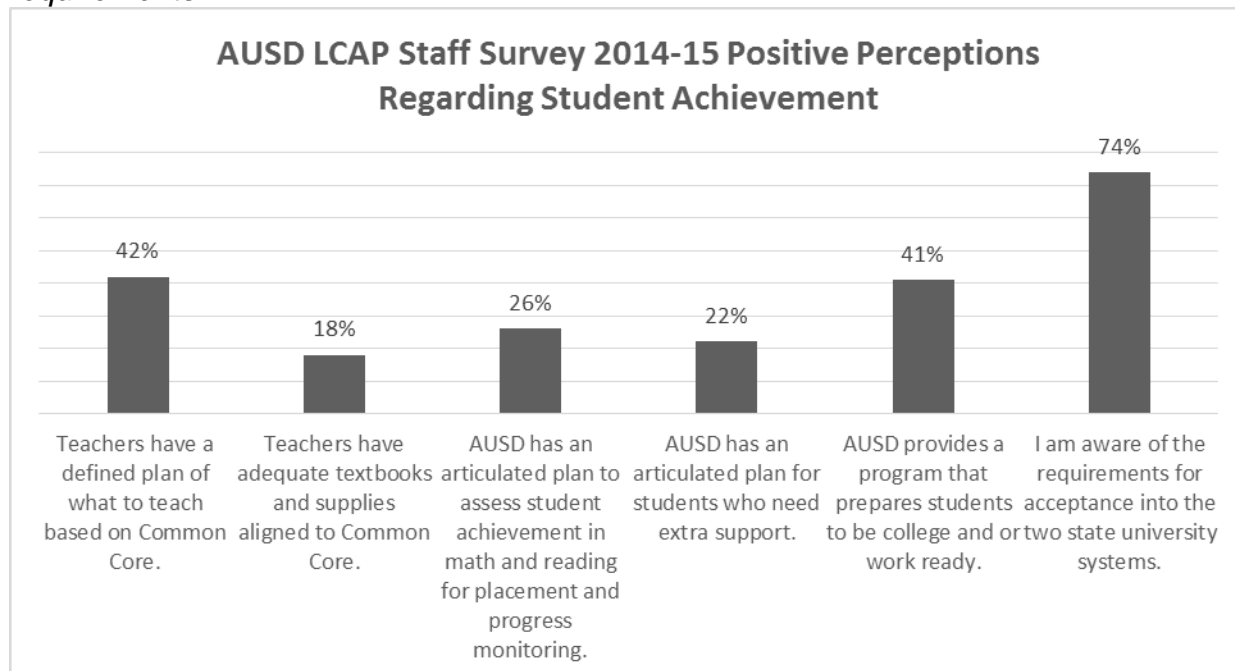


Questions Fifteen, Sixteen and Seventeen: Staff perceptions regarding behavioral expectations, consequences and rewards for positive behaviors, and student discipline. (Optional for district office)

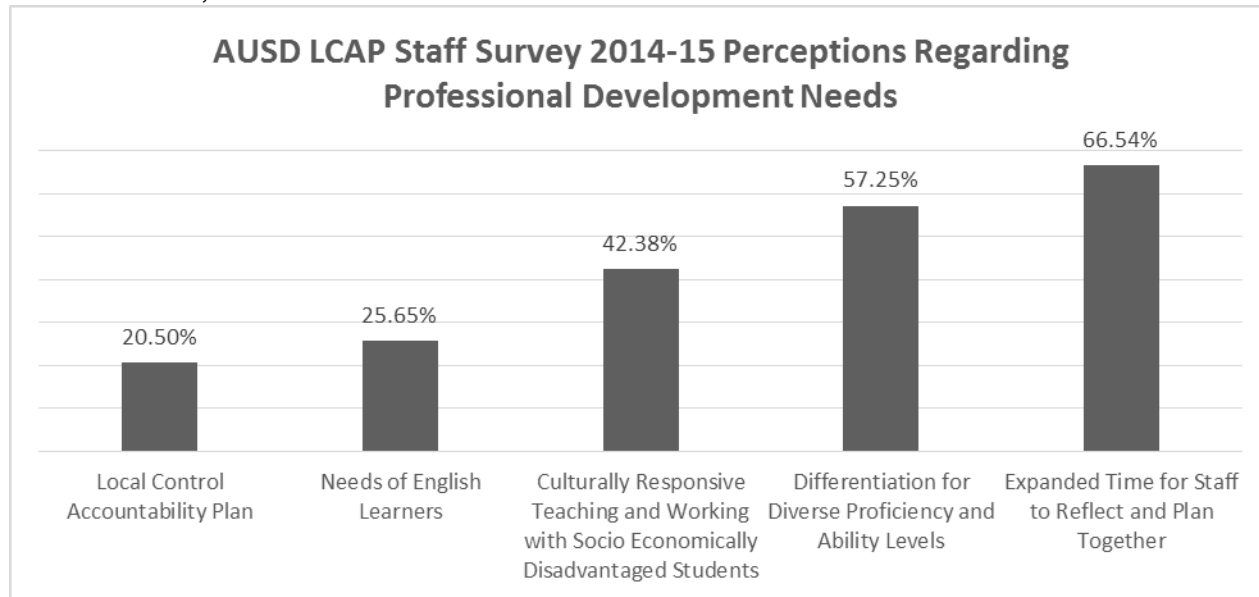


VI. Employee Perception of Student Needs as Aligned to Student Achievement

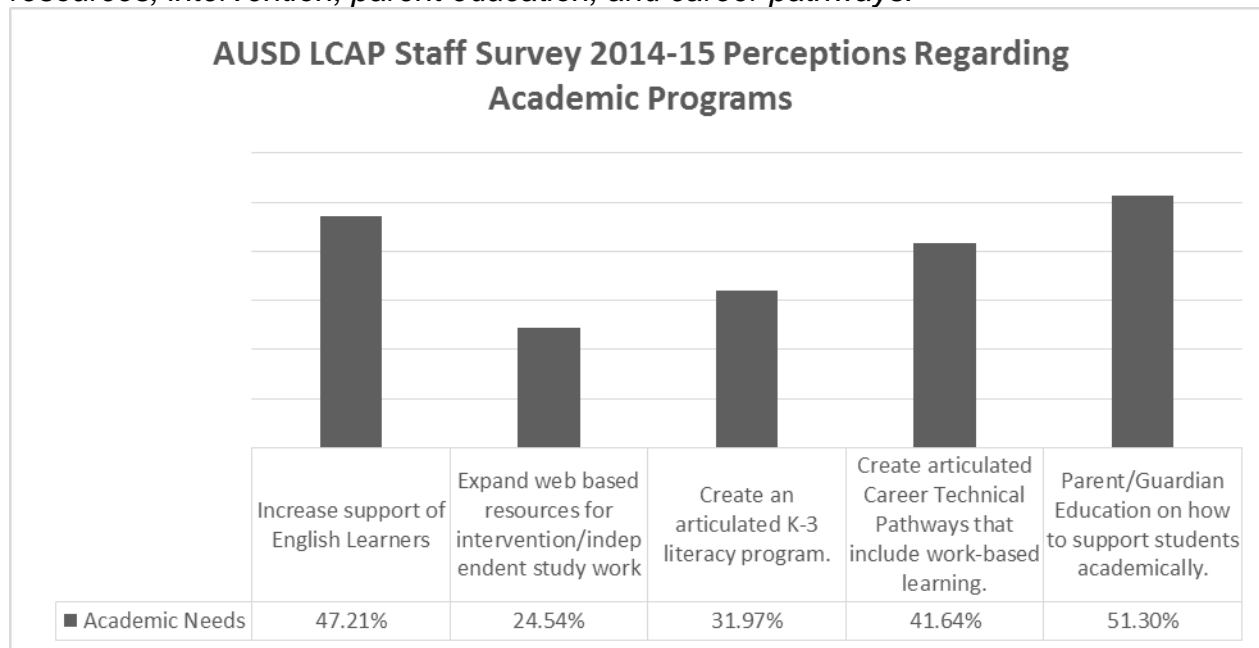
Questions 18, 19, 20, 21, 22 and 23: Staff perceptions regarding Common Core planning and resources, progress monitoring and assessment, intervention, college preparation, and A-G requirements.



Questions Twelve and Fourteen: Staff perceptions regarding professional development related to LCAP, needs of English Learners, culturally responsive teaching, working with children from poverty, differentiation, and collaboration time.

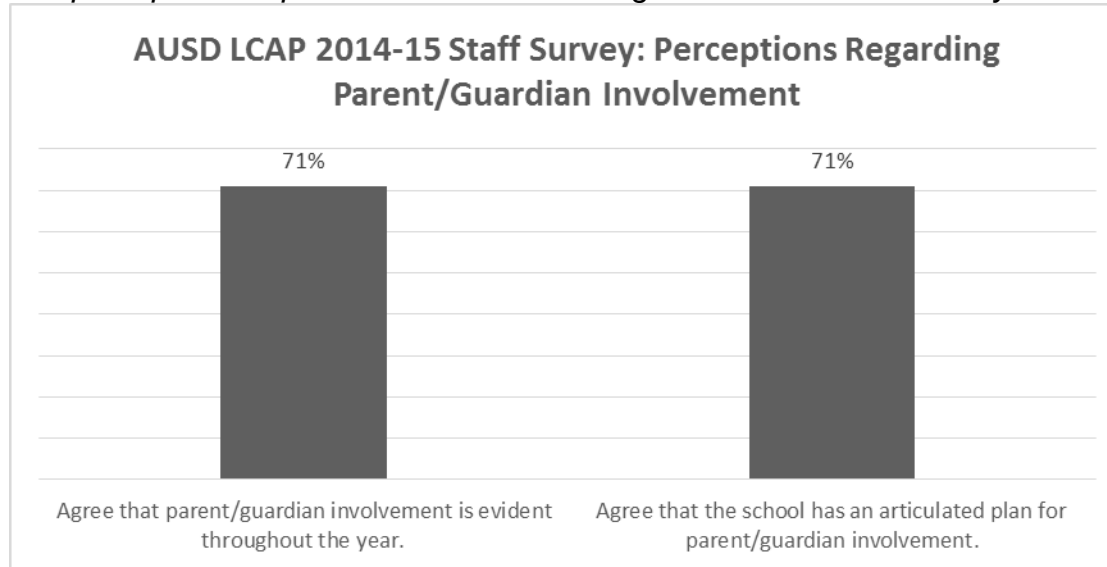


Question Fourteen: Staff perceptions regarding programming for English Learners, web based resources, intervention, parent education, and career pathways.



VII. Employee Perception of Parent Involvement

Questions 24 and 25: Perceptions regarding an articulated plan for parent involvement by site level and perceptions of parent involvement during non-conference times by site level.



Analysis

Demographic Analysis

The 2014-15 LCAP Staff Survey results reflect the perceptions of less than 25% of staff members. That said, highest participation was by certificated staff members and 50% of participants were district office employees. Participants reflected a balance of secondary and elementary staff and 63% of participants represent staff who have worked in the district 15 years or less.

Employee Engagement Analysis

AUSD employees who completed *the 2014-15 LCAP Staff Survey* indicate a perception of being well informed to the goals and direction of the school district. In contrast, employees indicate a low perception of understanding regarding the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP). Employees indicate an above average perception of having a role in decision-making at their work site and 84% of those surveyed indicate a perception that their voice is heard and they are respected as a member of the staff. 85% of those surveyed also indicated feeling supported as a staff member. Employee engagement and satisfaction is high and knowledge of LCFF and LCAP is low.

Analysis of Employee Perception of Student Needs as Aligned to Student Engagement

Employees surveyed indicate at a rate of 85% that students and staff are aware of behavioral expectations and consequences at the school site. In addition, 78% indicate a system of rewards and consequences focused on positive behavior supports. Staff agrees that student discipline is handled firmly, quickly, and fairly at the school site. Overall, respondents indicate perceptions that schools are organized, expectations are known, and consequences are based on positive behaviors and enacted in a systemic manner.

Analysis of Employee Perception of Student Needs as Aligned to Student Achievement

Staff members completing the *2014-15 LCAP Staff Survey* suggested both programming and professional development related to English Learners. In addition, respondents suggested professional development regarding Culturally Responsive Education and working with socio economically disadvantaged students. Respondents also suggested articulation of programming for Career Technical Education and professional development regarding differentiating instruction. 66.54% of those surveyed indicated a need for professional development in the form of expanded time for staff to reflect and plan together. Also indicated was a suggestion to provide Parent/Guardian education on supporting student achievement.

Participants indicated a need for Common Core aligned materials and a defined plan for teaching Common Core. Responses were low regarding agreement that AUSD has an articulated plan to assess and monitor student performance in math and English and evident of an articulated plan for student intervention. Respondents agreed that the AUSD program prepares students to be college and or work ready and a large percentage (74%) indicate awareness of the A-G requirements for college admission.

Analysis of Employee Perceptions Regarding Parent/Guardian Involvement

Overall perceptions indicate that staff members agree that parent/guardian involvement is evident throughout the school year and not only during conferences. 17% of participants do not agree that their school site has an articulated plan for parent/guardian involvement and 44% agree that a plan is available for parent/guardian involvement.

Element of Student Outcomes

Summarizes the Goals, Areas of Need, Metrics, and Data Sources AUSD is using to monitor progress through the

Areas of Need	Ref.	Metrics	Data Source
Improve attendance	1.1	Basic Attendance Rates: % of students attending school 96% of the year	Aeries (AUSD Student Information System)
	1.2	Chronic Absenteeism: % of students with 3 or more unexcused absences	Aeries (AUSD Student Information System)
Increase class time missed due to discipline	1.3	Suspension Rate: % of students suspended per year	Aeries (AUSD Student Information System)
	1.4	Expulsion Rate: % of students expelled per year	Aeries (AUSD Student Information System)
Improve completion rates	1.5	Middle School Drop-out Rate: % of students in given cohort not completing 8 th grade	Data Quest (California Department of Education)
	1.6	High School Drop-out Rate: % of students in 9 th grade cohort not finishing 12 th grade	Data Quest (California Department of Education)
	1.7	High School Graduation Rate: % of students in 9 th grade cohort completing all graduation requirements	Data Quest (California Department of Education)
Improve Student Achievement both Statewide and Local Assessments	2.1	State Achievement Test: % of students demonstrating proficiency (Level 3 or 4) on California Assessment of Student Performance and Progress (CAASPP) in ELA and Math	Annual CAASPP report
	2.2	California High School Exit Exam (CAHSEE) % of 10 th grade students passing the math sections of the CAHSEE	March 2015 CAHSEE Results
	2.3	California High School Exit Exam (CAHSEE) % of 10 th grade students passing the English Language Arts sections of the CAHSEE	March 2015 CAHSEE Results
	2.4	Local Assessment: % of students demonstrating proficiency by end of 1 st grade on Early Literacy Survey (ELS)	Local Data Management System
	2.5	Local Assessment: % of students demonstrating proficiency on Math Benchmarks by end of year	Local Data Management System
	2.6	Academic Performance Index: Schoolwide and District API performance	Data Quest (California Department of Education)

(GOAL 2B) COLLEGE AND WORK READINESS: Support English Learners in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	Increase College and Career Readiness	2.11	a-g Completion: % of graduating seniors completing UC 'a-g' requirements	CalPADS (California Longitudinal Pupil Achievement Data System)
		2.12	Early Assessment Program (EAP): % of 11 th grade students demonstrating college readiness on EAP in Math and English	California State University Data Reporting
		2.13	Advanced Placement (AP) Exam Pass Rate: % of AP Exams taken with a score of 3 or more	College Board Data Reporting
		2.14	College-level coursework: % of students enrolling in an AP or college course	Aeries (AUSD Student Information System)
	Improve English Learner (EL) Achievement	2.8	EL Reclassification Rate: % of English Learners reclassifying to Fluent English Proficient (FEP)	ELD Department Data
		2.9	Annual Measurable Achievement Objective (AMAO) 1: % of students meeting annual California English Language Development Test (CEDLT) growth target	Title III Accountability Report
		2.10	Annual Measurable Achievement Objective (AMAO) 2: % of students demonstrating proficiency on CELDT	Title III Accountability Report
	Implementation of State Standards for English Learners	2.15	English Learner Access to Common Core State Standards (CCSS): % of ELs accessing CCSS state standards in setting with English-only peers	Local Enrollment Data
		2.16	English Language Development (ELD) Standard Implementation: % of ELs receiving appropriate designated ELD instruction aligned to ELD Standards	Local Enrollment Data
(GOAL 3) PARENT/ GUARDIAN ENGAGEMENT: Support parent/guardian development as knowledgeable partners and effective advocates for student success	Efforts to seek input from Parents/ Guardians	3.1	Seeking Input: % of parents/guardians that feel informed about their student's progress in school as reported on parent/guardian survey	AUSD LCAP Parent Survey
		3.2	Participation: % of parents/guardians completing annual parent/guardian survey	AUSD LCAP Parent Survey
	Promotion of Parent/Guardian Participation	3.3	Participation: % of parents/guardians attending non mandatory educational school events	AUSD LCAP Parent Survey
(GOAL 4) BASIC SERVICES: Ensure that ALL students have access to the required basic services	Maintenance of a Highly Qualified Teaching Staff	4.1	Credentialing: % of teachers fully credentialed and highly qualified	AUSD Human Resources Department Data
		4.2	English Learner (EL) Authorization: % of teachers qualified to teach ELs	AUSD Human Resources Department Data
		4.3	Assignment: % of teachers appropriately assigned	AUSD Human Resources Department Data
	Provision of Adequate Instructional Materials	4.4	Williams Complaints – Textbooks: Number of substantiated Williams textbook complaints per year	Data Reported to Board of Education
	Maintenance of a Safe Learning Environment	4.5	Facilities Rating: % of facilities scoring 'good' using Facilities Inspection Tool (FIT) or comparable tool	Data Reported to Board of Education

APPENDIX F: Districtwide and Site Data

Revised May 2015

Alameda Unified School District Enrollment and Unduplicated Count

School	2013-14 Enrollment	SED (Number of Students)	English Learners (Number)	Unduplicated Students (Number)	Unduplicated Students (Percentage)	2014-15 Enrollment	SED (Number of Students)	English Learners (Number)	Unduplicated Students (Number)
Bay Farm	561	37	89	112	20%	572	45	83	117
Earhart	618	58	112	147	23.8%	622	54	114	141
Edison	484	62	55	88	18.1%	486	58	56	86
Franklin	311	60	41	79	25.4%	326	50	42	77
Haight	438	244	168	284	64.8%	452	254	168	294
Lum	509	168	163	252	49.5%	519	159	168	247
Maya Lin	325	152	103	183	56.3%	321	134	85	169
Otis	565	104	113	163	28.8%	588	100	113	161
Paden	329	157	106	196	66.4%	316	140	106	184
Ruby Bridges	579	406	180	451	77.9%	588	398	184	449
Jr. Jets	184	115	40	123	66.8%	229	128	57	150
Lincoln MS	956	181	92	234	24.5%	900	139	85	193
Wood MS	429	248	115	285	59.6%	439	217	111	257
AHS	1787	403	213	505	28.1%	1746	396	190	496
ASTI	170	40	6	44	25.9%	170	52	9	55
EHS	1038	467	189	539	51.9%	1052	446	197	520
ISHS	172	93	27	108	62.8%	144	83	14	90
AUSD	9484	2996	1812	3794	40%	9499	2854	1783	3688

Source: CALPADS

LCAP Goal One: Student Engagement

1.1 Increase the % of students attending school 96% of the school year (173/180 days)

2015-16 Target: 76%

1.1A Students with 96% Attendance by Sub Group

Group	2013		2014		January 2015	
	Number of Students	Percentage of Students with 96% Attendance	Number of Students	Percentage of Students with 96% Attendance	Number of Students	Percentage of Students with 96% Attendance
AUSD	7134	75.2%	7130	74.4%	7097	74.7%
ELD	1499	78.9%	1371	79.7%	1384	79.3%
SED	2358	68%	2347	70.2%	2221	69.3%
Foster	3	100%	11	64%	--	--
Special Ed	560	59.6%	2221	61%	570	65.4%
AA	696	62.8%	687	62.5%	652	61.7%
Asian	2783	88.9%	2734	86.9%	2700	86.7%
Filipino	625	78.2%	646	76.7%	634	76.1%
Latino	855	62.1%	931	62.4%	950	63.5%
White	2052	71.8%	1984	71.6%	2019	73.1%
Am In/Al Native	42	52.5%	55	55.6%	68	54.4%
Pac Islander	78	76%	82	74.5%	69	60%

Source: Aeries

1.1B Students With 96% Attendance by School Site

School Site	2013		2014		January 2015	
	Number of Students	Percentage of Students with 96% Attendance	Number of Students	Percentage of Students with 96% Attendance	Number of Students	Percentage of Students with 96% Attendance
AUSD	7134	76.3%	7130	68.5%	7097	74.7%
AHS	1371	76.3%	1313	73.9%	1324	76.4%
EHS	774	70.6%	762	71.1%	744	68.5%
ASTI	148	88.1%	149	86.6%	150	86.2%
Lincoln MS	819	81.3%	784	81.2%	756	83.5%
Wood MS	415	71.7%	344	73.5%	328	71.1%
Jr. Jets	--	-	133	69.6%	173	74.6%
Bay Farm	438	80.7%	471	81.6%	459	79.1%
Earhart	497	82.3%	498	79.3%	512	81.7%
Edison	388	79.3%	389	78.3%	382	76.4%
Franklin	246	75.9%	250	75.3%	249	74.1%
Haight	270	60.5%	307	65.9%	321	67.2%
Lum	406	76.6%	401	74.5%	403	76.3%
Maya Lin	230	71.7%	231	67.3%	221	67.6%
Otis	452	82%	459	79.4%	481	80%
Ruby Bridges	428	64.3%	395	62.8%	383	61.9%
Paden	252	69.6%	244	70.3%	211	65.7%

Source: Aeries

1.1 Increase the % of students attending school 96% of the school year (173/180 days).

2015-16 Target: 76%

1.1C Students Attending 96% by Site and Sub Group August-December 2014

	AHS #	AHS%	EHS#	EHS%	ASTI #	ASTI%
All	1324	76.40%	744	68.5%	150	86.2%
ELD	131	77.10%	171	81.8%	7	87.5%
SED	338	76.30%	343	68.6%	57	93.4%
Foster	0	0	2	100.0%	0	NA
Special Ed	93	62%	64	56.6%	3	100%
504	29	51.80%	17	53.1%	1	50%
AA	75	66.40%	129	59.7%	6	60%
Asian	655	89.20%	221	85.0%	92	93.9%
Filipino	72	69.20%	121	75.2%	19	86.4%
Latino	144	64.90%	121	60.8%	17	85%
White	366	68%	137	64.6%	13	68.4%
Am In/Al Native	4	50%	5	25.0%	2	100%
Pac Islander	8	53.30%	9	52.9%	1	33.3%

Source: Aeries

1.1C Students Attending 96% by Site and Sub Group August-December 2014

	Lincoln MS #	Lincoln MS %	Jr. Jets #	Jr. Jets %	Wood MS #	Wood MS %
All	756	83.5%	173	74.6%	328	71.1%
ELD	68	93.2%	48	84.2%	92	80.7%
SED	128	84.8%	100	73.5%	164	67.5%
Foster	1	100%	0	0	1	33.3%
Special Ed	77	74.8%	18	62.1%	44	58.7%
504	16	72.7%	1	50%	8	72.7%
AA	44	73.3%	35	70%	43	55.8%
Asian	336	91.6%	43	91.5%	128	87.1%
Filipino	50	86.2%	31	83.8%	53	80.3%
Latino	74	80.4%	37	69.8%	46	59.7%
White	246	77.4%	21	65.6%	47	60.3%
Am In/Al Native	2	33.3%	2	33.3%	3	50%
Pac Islander	4	100%	4	57.1%	8	80%

Source: Aeries

1.1C Students Attending 96% by Site and Sub Group August-December 2014

	Bay Farm #	Bay Farm %	Edison #	Edison %	Earhart#	Earhart%	Franklin#	Franklin%
All	459	79.1%	382	76.4%	512	81.7%	249	74.1%
ELD	69	83.1%	42	77.8%	89	82.4%	35	77.8%
SED	36	66.7%	45	66.2%	50	84.7%	43	74.1%
Foster	2	66.7%	1	100%	0	NA	0	NA
Special Ed	35	77.8%	29	65.9%	42	82.4%	11	64.7%
504	16	64%	3	100%	7	77.8%	0	NA
AA	20	74.1%	13	72.2%	38	92.7%	12	54.5%
Asian	235	86.4%	81	90%	224	87.2%	48	85.7%
Filipino	14	66.7%	16	72.7%	49	84.5%	20	83.3%
Latino	54	69.2%	41	64.1%	60	65.2%	32	62.7%
White	127	77%	222	75.5%	134	79.3%	129	74.1%
Am In/AI Native	4	50%	7	77.8%	5	83.3%	6	85.7%
Pac Islander	5	55.6%	2	66.7%	2	50%	1	100%

Source: Aeries

1.1C Students Attending 96% by Site and Sub Group August-December 2014

	Haight#	Haight%	Lum#	Lum%	Maya#	Maya%	Otis#	Otis%
All	321	67.3%	403	76.5%	221	67.6%	481	80%
ELD	136	78.6%	130	77.8%	63	77.8%	95	88.8%
SED	192	69.1%	122	70.9%	93	65.5%	73	69.5%
Foster	1	25%	0	NA	1	100%	0	NA
Special Ed	16	64%	32	74.4%	33	68.8%	24	72.7%
504	2	100%	3	75%	0	0	2	28.6%
AA	45	54.2%	46	71.9%	19	47.5%	16	57.1%
Asian	122	81.9%	161	82.6%	38	74.5%	149	88.2%
Filipino	35	67.3%	39	81.3%	28	73.7%	22	73.3%
Latino	62	59.6%	56	58.3%	45	60%	72	76.6%
White	50	64.1%	95	82.6%	81	74.3%	211	79.3%
Am In/AI Native	3	75%	4	100%	6	60%	4	80%
Pac Islander	4	57.1%	2	40%	2	100%	7	87.5%

Source: Aeries

1.1C Students Attending 96% by Site and Sub Group August-December 2014

	Paden#	Paden%	Ruby Bridges#	Ruby Bridges%
All	211	65.7%	383	61.9%
ELD	74	69.8%	134	70.2%
SED	96	64.4%	254	59.5%
Foster	0	0%	0	0
Special Ed	0	NA	1	25%
504	20	69%	29	45.3%
AA	0	NA	2	50%
Asian	24	55.8%	87	52.7%
Filipino	61	74.4%	106	76.3%
Latino	29	63%	36	78.3%
White	41	65.1%	48	41.4%
Am In/AI Native	50	65.8%	90	75.6%
Pac Islander	5	55.6%	6	40%
All	1	50%	9	50%

Source: Aeries

1.1 Decrease the % of Students with Chronic Absenteeism (% of Students with 3+ Unexcused Absences).

1.2A Sub Group Students with 3+ unexcused absences. 2015-16 Target 19.2%

Sub Group	2013 % Truant	2013 # Students	2014 % Truant	2014 # Students	2015 (Aug-Dec) % Truant	2015 (Aug-Dec) # Students
All	23.3%	2206	20.7%	1984	11.5%	1089
ELD	21.1%	400	17.4%	299	9.1%	159
SED	32.7%	1094	30.9%	991	NA	NA
Foster	100%	3	52.9%	9	NA	NA
Special Ed	34.4%	323	30.4%	279	21.8%	190
504	41.7%	463	36.9%	406	26.8%	283
AA	16%	502	14.1%	445	6%	187
Asian	23.3%	186	20%	168	9.4%	78
Filipino	32.2%	445	28.1%	419	17.2%	258
Latino	19%	544	17%	471	8.4%	231
White	30%	24	32.3%	32	20.8%	26
Am In/ AI Native	32.6%	42	33.1%	43	22.6%	26

Source: Aeries

1.2B School Site. Students with 3+unexcused absences.**2015-16 Target 19.2%**

School Site	2013	2013 # Students	2014 % Truant	2014 # Students	2015 (Aug-Dec) % Truant	2015 # Students
AUSD	23.3%	2206	20.7%	1984	11.5%	1089
AHS	38.5%	692	40.3%	715	57.5%	355
EHS	74.5%	817	57.5%	616	36.7%	399
ASTI	7.1%	12	9.3%	16	3.4%	6
ISLAND	NA	NA	NA	NA	NA	NA
Lincoln MS	10.3%	104	8.5%	82	2.1%	19
Wood MS	34.2%	198	37%	173	25.4%	117
JR. Jets	NA	NA	37.7%	72	11..2%	26
Bay Farm	8.8%	48	3.6%	21	1.6%	9
Earhart	.3%	2	1%	6	0	0
Edison	.8%	4	2%	10	.06%	3
Franklin	13.3%	43	7.8%	26	4.2%	14
Haight	21.3%	95	17%	79	5.7%	27
Lum	4%	21	4.6%	25	3%	16
Maya Lin	4.7%	15	2.3%	8	2.1%	7
Otis	0	0	0%	0	1.3%	8
Ruby Bridges	18.2%	121	18.6%	117	12.4%	77
Paden	9.4%	34	5.2%	18	1.9%	6

Source: Aeries

1.3 Decrease the % of student suspensions.

Student Group	Percentage of Students in Group Suspended (2013)	Number of Students in Group Suspended (2013)	Percentage of Students in Group Suspended (2014)	Number of Students in Group Suspended (2014)	Percentage of Students in Group Suspended (2015)	Number of Students in Group Suspended (2015)
All Students	4.2%	454	2.9%	290	1.3%	126
ELD	3.5%	81	1.4%	29	1.2%	22
SED	6.9%	263	4.0%	149	2.1%	65
Foster	ND	1		1	13ND	ND
Special Ed	13.6%	151	7.3%	81	3.80%	42
AA	13.1%	167	7.5%	86	4.50%	49
Asian	1.8%	56	.8%	26	1%	21
Filipino	3.8%	31	2.5%	20	.96%	8
Latino	5.1%	86	3.2%	57	1.40%	22
White	2.9%	93	1.9%	59	.75%	23
Pac Islander	10.1%	12	5.1%	6	.80%	1

Source: Data Quest

1.3D Student Suspension Rate by School Site

School Site	2013 Rate (Year End)	2013 # (Year End)	2014Rate (Year End)	2014# (Year End)	2015 Rate	2015# (Aug-Dec)
AUSD	4.1%	469	3.3%	318	1.3%	126
AHS	4.3%	80	3.1%	55	2.2%	39
EHS	7.5%	87	4.6%	49	2.6%	28
ASTI	0	0	9.3%	16	.6%	1
IS HS	11.3%	32	NA	NA	NA	NA
Lincoln MS	3.5%	35	2.8%	27	.8%	7
Wood MS	10.9%	65	5.7%	27	3.5%	16
Jr. Jets	NA	NA	14.7%	28	.9%	2
Bay Farm	.4%	2	.9%	5	.2%	1
Earhart	.7%	4	.3%	2	0	0
Edison	.4%	2	.6%	3	1.4%	7
Franklin	1.2%	4	.9%	3	0	0
Haight	1.7%	8	3.4%	16	1.9%	9
Lum	.7%	4	2.0%	11	.9%	5
Maya Lin	3.2%	11	4.7%	16	1.2%	4
Otis	.2%	1	1.9%	11	.5%	3
Ruby Bridges	3.7%	27	2.1%	13	.3%	2
Paden	5.8%	22	3.5%	12	.6%	2

Source: Aeries

**1.4 Decrease the % of Student Expulsions
Target 2015-16: .075**

School Site	2013 Rate (Year End)	2013 # (Year End)	2014Rate (Year End)	2014# (Year End)	2015 Rate	2015# (Aug-Dec)
AUSD	.01	4	0	0	0	0
AHS	0	1	0	0	0	0
EHS	0	0	0	0	0	0
ASTI	0	0	0	0	0	0
IS HS	0	0	0	0	0	0
Lincoln MS	0	0	0	0	0	0
Wood MS	.3	2	0	0	0	0
Jr. Jets	0	0	0	0	0	0
Bay Farm	0	0	0	0	0	0
Earhart	0	0	0	0	0	0
Edison	0	0	0	0	0	0
Franklin	0	0	0	0	0	0
Haight	0	0	0	0	0	0
Lum	0	0	0	0	0	0
Maya Lin	0	0	0	0	0	0
Otis	0	0	0	0	0	0
Ruby Bridges	0	0	0	0	0	0
Paden	0	0	0	0	0	0
Alameda County	.1%	185	.01%	129	0	0
California	.1%	8266	.1%	6611	0	0

Source: Data Quest

1.5 Decrease the rate of middle school drop outs.

2015-16 Target .62% Students.

School	2011-12	2012-13	2013-14
Lincoln MS	0	0	0
Jr. Jets	NA	NA	0
Wood MS	0	2	0

Source: Data Quest

1.6 Decrease the 9th Grade Cohort Drop Out Rate.

2015-16 Target: 8.1%

Year	All	ELD	SED	Special Ed	AA	Latino	Asian	Am Ind/ AI Native	Pac Islander	Filipino	White	Multi
2013-14#	70	23	45	15	-10	16	19	-10	-10	-10	15	-10
2013-14 Rate	8.6%	11.7%	11.7%	15.3%	12.2%	15.2%	6.2%	0	7.1%	8.4%	7.4%	12.5%
2012-13#	74	29	52	-10	16	23	19	0	-10	-10	-10	-10
2012-13 Rate	8.4%	14.3%	11.5%	9.5%	16.5%	18.4%	5.9%	0	12.5%	6.5%	3.3%	22.2%
2011-12 #	81	25	56	19	26	-10	14	-10	-10	-10	23	-10
2011-12 Rate	9.2%	11.4%	9.9%	13.6%	23.6%	6.9%	4.2%	33.3%	7.1%	9.2%	9.9%	16.7%

Source: Data Quest

1.6B Decrease the 9th Grade Cohort Drop Out Rate by School Site

	AUSD	Alameda HS	Encinal HS	ASTI	Island HS
2013-14 #	70	18	19	-10	NA
2013-14 Rate	8.6%	4.2%	7.9%	0	NA
2012-13 #	74	12	27	-10	NA
2012-13 Rate	8.4%	2.5%	10.6%	0	NA
2011-12 #	81	30	27	-10	NA
2011-12 Rate	9.2%	6.3%	10.3%	33.3%	NA

Source: Data Quest

1.7 Increase the 9th Grade Cohort High School Graduation Rate

2013-14 Graduating Cohort

	AUSD	Alameda HS	Encinal HS	ASTI	Island HS
All Students	86%	92.6%	86.7%	100%	86%
Latino	76.2%	85.1%	78.6%	100%	76.2%
American Indian	*	NA	100%	NA	50%
Asian	89.3%	92.5%	83.5%	100%	89.3%
Pacific Islander	85.7%	100%	100%	NA	85.7%
Filipino	88.4%	94.7%	95.1%	NA	88.4%
African American	76.8%	100%	81.8%	100%	76.8%
White	89.1%	93.3%	89.4%	100%	89.1%

Source: Data Quest March 3, 2015

LCAP Goal Two: Student Achievement**2.1 Increase the % proficient on the California Assessment of Academic Performance Progress (CAASPP) 2015-16: Establish Baseline****2.1A CAASPP CST Science: % Proficient and Advanced**

Grade	All	ELD	SED	Special Ed	AA	Asian	Filipino	Latino	Pac Islander	White	Multi
Gr 5	72%	37%	35%	58%	57%	79%	71%	58%	46%	89%	87%
Gr 8	78%	44%	61%	41%	58%	83%	75%	60%	*	87%	81%
Gr10	64%	16%	50%	36%	44%	73%	70%	49%	*	79%	70%

Source: CDE

2.1B CAASPP CST Science Grade 5 New Baseline 2014-15 % Proficient and Advanced.

School	All	ELD	SED	Special Ed	AA	Asian	Filipino	Latino	Pac Islander	White	Multi
Bay Farm	81.8%	*	*	*	*	82%	*	*	*	94%	*
Earhart	91%	*	*	*	*	97%	*	*	*	90%	*
Edison	93.7%	94%	*	*	*	*	*	*	*	93%	*
Franklin	85.5%	*	50%	*	*	*	*	*	*	93%	*
Haight	58.3%	18%	47%	*	*	63%	*	43%	*	*	*
Lum	82%	82%	74%	*	*	86%	*	77%	*	85%	*
Maya Lin	39.6%	9%	35%	*	*	38%	*	*	*	*	*
Otis	76.3%	81%	63%	*	*	71%	*	*	*	87%	*
Paden	60.3%	27%	43%	*	*	67%	*	*	*	84%	*
Ruby Bridges	73.6%	45%	60%	*	82%	74%	*	36%	*	83%	*

Source: CDE

2.1B CAASPP CST Science Grade 8 New Baseline 2014-15 % Proficient and Advanced.

School	All	ELD	SED	Special Ed	AA	Asian	Filipino	Latino	Pac Islander	White	Multi
Jr. Jets	64%	*	50%	*	*	*	*	*	*	*	*
Lincoln	83.3%	33%	72%	50%	72%	87%	94%	63%	*	86%	82%
Wood	69%	46%	63%	*	55%	76%	67%	59%	*	88%	*

Source: CDE

2.1B CAASPP CST Science Grade 10 New Baseline 2014-15 % Proficient and Advanced.

School	All	ELD	SED	Special Ed	AA	Asian	Filipino	Latino	Pac Islander	White	Multi
AHS	70.8%	17%	51%	38%	50%	74%	56%	49%	*	82%	*
ASTI	80.5%	79%	*	*	*	100%	*	*	*	*	*
Encinal	57.8%	12%	46%	*	42%	56%	73%	55%	*	70%	56%
Island	50%	*	*	*	*	*	*	*	*	*	*

Source: CDE

2.1B 2014 Science CST Scores

	Grade 5			Grade 8			Grade 10		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
# Tested	633	699	689	461	490	519	698	731	622
Mean Scale Score	377.9	388.3	387.5	416.7	420.8	407.6	374.8	373	377.8
Advanced	31%	34%	34%	55%	54%	50%	36%	36%	39%
Proficient	38%	36%	42%	18%	28%	28%	29%	28%	28%
Basic	20%	21%	17%	14%	9%	15%	22%	22%	22%
Below Basic	7%	5%	5%	7%	5%	5%	6%	8%	7%
Far Below Basic	4%	4%	2%	6%	4%	2%	7%	5%	4%

2.1 CAHSEE Demographic Analysis Math Three Year Trend

Year	Site	# Tested	% Pass	% Prof	Prob/ Stats	Number Sense	Algebra Functions	Measure Geo	Alg I
2014	County 2014	9338	88%	69%	80%	80%	80%	76%	
2014	DISTRICT	745	92%	71%	80%	82%	81%	79%	75%
2013	DISTRICT	637	91%	71%	80%	81%	81%	77%	76%
2012	DISTRICT	697	90%	73%	78%	78%	82%	78%	85%
2014	Amer Ind	1	0%	0%	31 %	35%	20 %	44 %	8%
2013	Amer Ind								
2012	Amer Ind	2	50%	50%	58%	53%	58%	53%	30%
2014	Asian	230	99%	87%	86%	88%	89%	86%	87%
2013	Asian	277	97%	89%	83%	89%	86%	86%	84%
2012	Asian	266	97%	87%	83%	84%	87%	87%	83%
2014	Pac Island	9	44%	33%	64%	70%	64%	53%	55%
2013	Pac Island	6	83%	50%	68%	69%	66%	74%	57%
2012	Pac Island	10	90%	70%	68%	75%	79%	78%	63%
2014	Filipino	50	94%	80%	81 %	81%	83%	76%	80%
2013	Filipino	58	86%	55%	74%	76%	73%	70%	68%
2012	Filipino	86	88%	64%	74%	74%	78%	74%	71%
2014	Hispanic	97	79%	53%	72%	74%	72%	66%	62%
2013	Hispanic	129	80%	59%	77%	75%	76%	72%	65%
2012	Hispanic	79	70%	53%	73%	67%	75%	69%	65%
2014	AA	70	70%	30%	68%	65%	67%	59%	57%
2013	AA	74	77%	51%	71%	71%	71%	65%	60%
2012	AA	66	74%	42%	68%	67%	70%	62%	60%
2014	White	151	96%	80%	84%	85%	85%	79%	79%
2013	White	170	95%	82%	84%	84%	85%	81%	76%
2012	White	181	91%	78%	81%	80%	84%	79%	75%
2014	Multi	29	93%	88%	77%	78%	80%	75%	73%
2013	Multi	39	97%	68%	69%	74%	76%	70%	73%
2012	Multi	8	88%	63%	69%	74%	76%	70%	73%

2.1 Demographic Analysis CAHSEE Math Three Year Trend.

Year	Site	# Tested	% Pass	%Prof	ProbStats	Number Sense	Algebra Function	Measure Geo	Alg I
2014	English Only	335	88%	67%	79%	80%	79%	74%	74%
2013	English Only	408	90%	73%	80%	81%	81%	78%	72%
2012	English Only	375	90%	73%	79%	78%	82%	77%	74%
2014	Initially Fluent	76	96%	88%	88%	86%	88%	85%	84%
2013	Initially Fluent	91	97%	86%	85%	89%	88%	86%	81%
2012	Initially Fluent	104	98%	87%	85%	84%	88%	88%	82%
2014	Re Class	132	98%	89%	89%	87%	88%	88%	86%
2013	Re Class	100	100%	91%	85%	89%	87%	86%	82%
2012	Re Class	75	97%	91%	85%	85%	87%	88%	85%
2014	EL	94	85%	48%	69%	73%	75%	67%	65%
2013	EL	116	83%	55%	68%	75%	72%	65%	68%
2012	EL	142	81%	54%	69%	71%	74%	70%	65%
2014	Low SES	226	84%	58%	75%	76%	76%	69%	68%
2013	Low SES	241	86%	65%	74%	78%	77%	73%	69%
2012	Low SES	244	84%	66%	66%	74%	75%	79%	74%
2014	High SES	404	95%	80%	84%	84%	85%	82%	81%
2013	High SES	490	94%	79%	82%	84%	84%	82%	77%
2012	High SES	434	94%	78%	81%	80%	84%	81%	77%
2014	Spec Ed	41	49%	22%	57%	60%	55%	49%	46%
2013	Spec Ed	48	48%	33%	66%	62%	61%	57%	53%
2012	Spec Ed	36	53%	17%	53%	56%	59%	49%	47%

2.1 CAHSEE Demographic Analysis Three Year Trend ELA 10TH Grade Census

Year	Site	# Tested	% Pass	% Prof	Word Analysis	Read/Comp	Lit/Resp	Writ/Strat	Write/Con	Essay
2014	County	9402	86%	65%	81%	83%	82%	77%	81%	2.6
2014	District	644	87%	67%	81%	84%	83%	78%	81%	2.6
2013	District	750	89%	70%	86%	83%	82%	77%	79%	2.7
2012	District	719	89%	69%	84%	81%	86%	76%	82%	2.6
2014	Amer Ind	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2013	Amer Ind	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2012	Amer Ind	1	0%	0%	29%	39%	55%	50%	27%	2.0
2014	Asian	228	93%	75%	84%	88%	86%	82%	84%	2.7
2013	Asian	275	90%	74%	87%	82%	83%	80%	81%	2.8
2012	Asian	267	91%	73%	83%	83%	86%	79%	84%	2.7
2014	Pac Island	10	70%	40%	67%	71%	75%	68%	69%	2.5
2013	Pac Island	7	71%	29%	80%	72%	76%	61%	61%	2.4
2012	Pac Island	11	73%	27%	78%	68%	82%	70%	62%	2.2
2014	Filipino	50	88%	70%	81%	82%	86%	80%	83%	2.7
2013	Filipino	59	85%	51%	82%	75%	75%	71%	77%	2.7
2012	Filipino	88	90%	60%	84%	79%	83%	73%	84%	2.6
2014	Hispanic	96	81%	47%	77%	80%	79%	70%	74%	2.4
2013	Hispanic	126	87%	60%	85%	81%	80%	73%	75%	2.4
2012	Hispanic	83	87%	61%	82%	78%	84%	73%	76%	2.4
2014	AA	74	74%	41%	72%	73%	72%	66%	70%	2.2
2013	AA	79	75%	54%	82%	76%	76%	69%	71%	2.3
2012	AA	70	74%	47%	89%	70%	78%	63%	73%	2.2
2014	White	157	90%	78%	83%	86%	87%	81%	85%	2.6
2013	White	172	97%	87%	90%	90%	89%	82%	83%	2.8
2012	White	191	94%	83%	90%	87%	90%	82%	86%	2.7
2014	Multi	29	93%	69%	82%	84%	83%	79%	81%	2.5
2013	Multi	32	97%	72%	84%	83%	84%	84%	82%	2.8
2012	Multi	8	88%	38%	80%	76%	88%	69%	81%	2.3

CAHSEE Demographic Analysis ELA Three Year Trend

Year	Site	# Tested	% Pass	% Prof	Word Analysis	Read/Comp	Lit/Resp	Writ/Strat	Write/Con	Essay
2014	English Only	345	87%	69%	80%	83%	84%	77%	81%	2.5
2013	English Only	412	92%	76%	88%	85%	85%	78%	80%	2.7
2012	English Only	394	91%	74%	88%	83%	87%	78%	84%	2.6
2014	Initially Fluent	77	98%	87%	87%	90%	90%	86%	88%	2.8
2013	Initially Fluent	91	98%	81%	92%	89%	87%	84%	86%	2.9
2012	Initially Fluent	106	97%	90%	89%	87%	91%	85%	89%	2.8
2014	Re Class	129	97%	82%	87%	89%	87%	86%	86%	2.8
2013	Re Class	129	100%	89%	89%	88%	88%	82%	85%	2.8
2012	Re Class	75	99%	91%	89%	87%	90%	84%	89%	2.8
2014	EL	93	68%	20%	68%	71%	69%	62%	68%	2.0
2013	EL	116	63%	20%	74%	65%	65%	65%	65%	2.2
2012	EL	143	72%	29%	69%	70%	74%	61%	70%	2.2
2014	Low SES	226	78%	49%	76%	77%	76%	69%	74%	2.4
2013	Low SES	241	80%	51%	81%	75%	76%	71%	73%	2.4
2012	Low SES	254	82%	51%	77%	75%	80%	69%	86%	2.3
2014	High SES	411	93%	77%	83%	87%	87%	83%	85%	2.7
2013	High SES	494	94%	80%	89%	86%	86%	81%	82%	2.8
2012	High SES	446	93%	80%	89%	87%	87%	83%	85%	2.7
2014	SWD	49	41%	22%	62%	60%	62%	52%	58%	1.9
2013	SWD	57	49%	25%	73%	62%	65%	55%	60%	2.1
2012	SWD	53	55%	21%	70%	60%	69%	52%	61%	1.9

2.2 Increase the % of Students Achieving Proficiency by end of 1st Grade on Early Literacy Survey 2015-16 Target 89%

Group	May 2013	May 2014	January 2015*
All	85.7%	83%	83.3%
EL	71.4%	75%	72.8%
SED	74.2%	76%	71%
African American	67%	67%	67.1%
Filipino	88%	83%	83%
Latino	82%	78%	78.9%
Asian	86.9%	85.66%	83.9%
White	91%	91%	91.3%

Source: Measures

2.3 Local Assessment**2.3 Increase the % of Students Achieving Proficiency on Math Benchmarks annually.**

Grade	Benchmark One		Benchmark Two		Benchmark Three	
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
K	94%	N/A	88%	N/A	87%	N/A
1	ND	N/A	79%	N/A	77%	N/A
2	87%	N/A	74%	N/A	81%	N/A
3	63%	N/A	65%	N/A	68%	N/A
4	79%	N/A	37%	N/A	30%	N/A
5	37%	N/A	29%	N/A	40%	N/A
6	56%	89%	75%	N/A	82%	N/A
7	82%	86%	57%	N/A	N/A	N/A
8	69%	54%	84%	N/A	N/A	N/A

Source: Measures

**2.4 Increase API Annual Performance Indicator
Baseline to be Established****2.5 Increase the rate of Career Pathway Completion
Baseline to be Established****2.6 Increase the % of English Learners Reclassified Annually**

School Site	Enrollment Source Data Quest	ELD Enrollment Source Data Quest	% ELD Source Local Calculation	Long Term English Learner (LTEL) Enrollment Source: Title III Accountability Report	# of Students Re Designated 2013-14 Source: Local Data	% pf Students Re Designated 2013-14 Source: Local Calculation
District	9628	1812	18%	543	199	10.9%
AHS	1728	213	10%	128	29	13.6%
Encinal	1172	222	19%	253	26	11.7%
ASTI	168	6	5%	6	2	33.3%
Island	166	27	12%	26	14	51.8%
Total HS	3234	468	13%	413	71	15.1%
Lincoln	901	92	8%	80	13	14.1%
Wood	448	115	25%	83	11	9.5%
Jets	224	40	24%	ND	3	7.5%
Total MS	1573	247	15%	163	40	16.1%
Bay Farm	570	89	14%	17	13	14.6%
Earhart	624	112	17%	10	9	8%
Edison	480	55	11%	1	5	9%
Franklin	330	41	13%	4	2	4.8%
Haight	488	168	34%	25	14	8.3%
Lum	514	163	32%	9	11	6.7%
Maya Lin	316	103	26%	0	7	6.7%
Otis	592	113	18%	15	2	1.76%
Paden	315	106	33%	11	10	9.4%
Ruby Bridges	592	180	31%	1	15	8.3%
Total Elem	4821	1130	23%	93	88	7.78%

2.7 Increase the % of ELD students achieving proficiency on the CELDT Test as measured by the Annual Measureable Achievement Objective (AMAO)

School Site	Target 59%
District	75%
AHS	72%
EHS	71%
ASTI	*
IS HS	*
Lincoln MS	87%
Wood MS	78%
Jr. Jets MS	77%
Bay Farm	85%
Earhart	81%
Edison	73%
Franklin	--
Haight	78%
Lum	81%
Maya Lin	63%
Otis	69%
Paden	78%
Ruby Bridges	69%

Source: Title III Accountability Data Report CDE * Sub Group Number Low and Not Counted

2.8 Increase the % of long and short term ELD students achieving proficiency on the CELDT Test as measured by the Annual Measureable Achievement Object AMAO 2

Site	Target 22.8%	Target 49%
District	43%	73.5%
AHS	40%	66%
Encinal	25%	80%
ASTI	--	--
Island	--	--
Lincoln	---	83%
Wood	26%	72%
Jets	---	71%
Bay Farm	71%	NA
Earhart	52%	NA
Edison	48%	NA
Franklin	36%	NA
Haight	36%	NA
Lum	44%	NA
Maya Lin	44%	NA
Otis	48%	NA
Paden	38%	NA
Ruby Bridges	40%	NA

Source: Title III Accountability Report CDE

AUSD English Learner Data March 2015 (Reference Data)

	6-6.5 Yrs	7-7.5 Yrs	8-8.5 Yrs	9-9.5 Yrs	10-10.5 Years	11-11.5 Yrs	12-12.5 Yrs	13-13.5 Yrs	14-14+ Yrs	Total LTELs	Total ELs	% Total ELs		# To Redes	# SPED	# At Risk -5.5 Yrs
Bay Farm	6	2	1							9	81	11%		6	1	3
Earhart	1									1	112	1%			1	8
Edison	1									1	53	2%		1		8
Franklin										0	44	0%				3
Haight	2									2	168	1%				22
Lum	2									2	160	1%				14
Maya Lin										0	83	0%				15
Otis	1									1	106	1%			1	7
Paden	2									2	102	2%				10
Ruby B	1									1	186	1%				24
Jr Jets	14	18	8							40	53	75%		1	8	1
LMS	17	27	14	4						62	73	85%		15	21	6
WMS	33	21	20	2						76	111	68%		8	24	
AHS	11	6	5	21	23	17	9	4	2	98	178	55%		16	33	4
ASTI	1		1	3		1				6	9	67%		3		1
EHS	12	3	6	24	22	11	11	3		92	223	41%		20	18	2
Island			4	1	1	5	7		1	19	22	86%		4	4	
Dist	104	77	59	55	46	34	27	7	3	412	1,764	23%		74	111	128

College and Career Readiness**2.9 Increase % of graduating seniors completing UC A-G Requirements**

Group	Year	AUSD	AHS	EHS	ASTI
All	2011-12	50.9%	62%	44%	68%
	2012-13	51.5%	61%	28%	100%
	2013-14	49%	61%	36%	90%
African American	2011-12	17%	28%	18%	25%
	2012-13	18%	20%	4%	100%
	2013-14	22%	36.8%	19%	75%
Asian	2011-12	68%	72%	64%	82%
	2012-13	65%	71%	39%	100%
	2013-14	59.7%	68.7%	45%	95%
Latino	2011-12	25%	40%	26%	25%
	2012-13	38%	33%	4%	100%
	2013-14	26%	31.7%	13.6%	87.5%
Filipino	2011-12	46%	39%	54%	60%
	2012-13	39%	59%	25%	100%
	2013-14	ND	ND	ND	ND
White	2011-12	60%	65%	47%	100%
	2012-13	57%	62%	40%	100%
	2013-14	56.5%	62%	40%	100%

2.10 Early Assessment Program

Increase % of 11th grade students demonstrating college readiness on EAP in Math and English.

2015-16: New baseline to be established through CAASPP

Baseline	Ready	Conditional
2014 Math	18%	49%
2014 ELA	40%	18%

2.11 Advanced Placement Exam Passing Rate

Increase % Of AP Exams Taken with a score of 3 or more.

District	Enrollment 9-12	Students Taking Exams	% Taking Exams	Number of Exams Taken	Exams 3+	% Passing with 3+
2012-13	1808 (Gr. 11-12)	893	49%	2892	1235	42.7%
Note change in mechanism of reporting (2013-14 grades 9-12 used vs. grades 11-12 only in 2012-13)						
2013-14	3555 (Gr 9-12)	829	23%	1699	1086	63.9%

2.12 Increase the % of students enrolling in an AP or college courses.

2.12A Increase the % of Grades 10-12 Students in Sub Groups Enrolled in AP College Courses.

Group	2012-13 (Number of Students)	2012-13 (Percentage of Group)	2013-14 (Number of Students)	2013-14 (Percentage of Group)	2014-15 (Number of Students)	2014-15 (Percentage of Group)
All	703/2500	28%	811/2357	34%	1004/2320	43%
EL	21/364	6%	17/312	5%	35/296	12%
SED	142/895	16%	107/808	13%	257/777	33%
Foster	1	ND	2	ND	1	ND
Special Ed	11/246	5%	4/257	2%	13/228	6%
AA	16/305	5%	14/299	6%	66/283	23%
Asian	209/1139	18%	202/1067	19%	487/1028	47%
Pac Islander	2/37	5%	4/39	10%	15/28	54%
Latino	21/365	6%	23/368	6%	91/375	24%
White	135/707	19%	97/621	16%	279/623	45%

Source: Aeries and CALPADS Enrollment Primary Status by Subgroup.

2.13 Increase the % of English Learner students with access to Common Core State Standards in classrooms with English Only peers.

Level	2014-15	2015-16	2016-17
Secondary	76%		
Elementary	100%		

2.14 Increase the % of English Learner students receiving appropriate Designated ELD Instruction aligned to ELD standards

2014-15	36%	Paden, Haight, HS, MS
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LCAP Goal Three: Parent/Guardian Engagement

3.1 Increase the % of parents that feel informed about their child's progress in school as reported on the LCAP Parent/Guardian Survey

Parent Survey 2013-14	
Elementary	86%
Middle	88%
High School	95%
AUSD	92%

3.2 Increase % of parents attending non-mandatory school events two or more times per year as indicated on the LCAP Parent/Guardian Survey.

2015-16: Baseline to be Established

LCAP Goal Four: Basic Services

4.1 Increase the % of teachers highly qualified in subject areas.

2014-15	98.6%
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4.2 Increase the % of teachers qualified to teach ELD students.

2014-15	98%
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4.3 Increase the percentage of teachers appropriately assigned to subject areas as determined by credential.

2014-15	99%
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4.4. Maintain status of zero complaints and 100% compliance to Williams Act.

2014-15	100% Compliant
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4.5 Maintain status of 100% compliance on facilities rating as measured by Williams Complaints
2015-16 Target Maintain 100% Compliance

Languages of the Alameda Unified School District- Non Metric

There are 65 languages spoken by English Learners in AUSD. If we include Fluent English Proficient (FEP) students, there are 77 languages spoken in our district.

Eight Major Languages Spoken by English Learners

Language	Elementary	Middle	High	Total
Cantonese	264	55	91	410
Spanish	184	50	79	313
Vietnamese	140	31	36	207
Tagalog	93	37	57	187
Arabic	80	12	21	113
Mandarin	52	5	18	75
Farsi	42	7	17	66
Mongolian	35	2	14	51

Other Languages with at Least 10 English Learners

Language	Elementary	Middle	High	Total
Korean	22	7	3	32
Nepali	18	3	5	26
Japanese	18	-	5	23
Bosnian	14	1	7	22
Portuguese	8	2	5	15
Thai	10	1	4	15
Amharic	9	3	2	14
Punjabi	9	1	4	14
Tigrinya	10	2	2	14
German	5	-	8	13
Cambodian	4	5	3	12
French	7	2	3	12
Russian	8	-	4	12
Italian	8	1	2	11
Pashto	4	5	2s	11

APPENDIX G: AUSD Budget 'One Pager'

The expenditures detailed in Section 2 represent the vast majority of AUSD's budget. However, there are several areas of AUSD's budget that are not specifically aligned to one of the four LCAP goal areas. The below table provides a high-level overview of AUSD's approximately \$98M budget.

Section of Budget	1. Certificated Salaries	2. Classified Salaries	3. Benefits	4. Books & Supplies	5. Services	6. Capital Expenditures	7. Other Outgo	Grand Total
1. Undistributed							\$ -	\$ -
2. Instruction	\$ 32,483,755	\$ 321,673	\$ 7,565,295	\$ 1,015,056	\$ 1,220,086	\$ -		\$ 42,605,865
4. Special Ed.	\$ 6,498,146	\$ 4,243,994	\$ 2,747,175	\$ 168,043	\$ 3,676,007	\$ -		\$ 17,333,365
5. Supervision of Instruction	\$ 1,385,477	\$ 407,869	\$ 422,583	\$ 10,416	\$ 235,375			\$ 2,461,720
6. Inst. Staff Development	\$ -		\$ -	\$ 13,000	\$ 202,000			\$ 215,000
7. Inst. Library, Media & Tech.	\$ 893,629	\$ 442,453	\$ 334,255	\$ -	\$ 32,000	\$ -		\$ 1,702,337
8. Other Inst. Resources	\$ 164,512		\$ 32,775					\$ 197,287
9. Community Services		\$ 56,381	\$ 19,836	\$ 19,025	\$ 45,757			\$ 140,999
9. Parent Participation				\$ 70,200				\$ 70,200
10. Board of Education	\$ 18,000	\$ 38,922	\$ 14,721	\$ 4,500	\$ 54,350			\$ 130,493
10. School Administration	\$ 2,811,200	\$ 2,402,933	\$ 1,333,834	\$ 18,761	\$ 32,705			\$ 6,599,433
11. Guidance & Counseling	\$ 1,034,034		\$ 236,886	\$ -				\$ 1,270,920
11. Superintendent	\$ 227,660	\$ 77,845	\$ 80,171	\$ 6,460	\$ 9,263			\$ 401,399
12. Legal	\$ 7,000	\$ 197,057	\$ 58,595	\$ 2,500	\$ 138,000			\$ 403,152
12. Psychological Services	\$ 1,459,455		\$ 277,443		\$ -			\$ 1,736,898
13. Financial Audit					\$ 57,800			\$ 57,800
13. Health Services	\$ 522,864	\$ 267,117	\$ 198,515	\$ 10,700	\$ 162,000			\$ 1,161,196
14. Other General Administration	\$ 25,000	\$ 1,347,256	\$ 742,212	\$ 79,800	\$ 889,507		\$ -	\$ 3,083,775
14. Pupil Testing Services	\$ 239,499	\$ 45,876	\$ 60,731	\$ 2,000	\$ 63,300			\$ 411,406
15. Human Resources	\$ 122,988	\$ 567,944	\$ 191,231	\$ 21,000	\$ 118,550			\$ 1,021,713
15. Pupil Transportation		\$ 37,637	\$ 14,250		\$ 1,815,000			\$ 1,866,887
16. Data Processing		\$ 472,585	\$ 127,251	\$ 363,587	\$ 567,546	\$ 340,600		\$ 1,871,569
16. Other Pupil Services	\$ 125,335	\$ 262,548	\$ 86,685	\$ 14,000	\$ 93,330			\$ 581,898
17. Ancillary Services		\$ 131,268	\$ 38,012		\$ 532,611			\$ 701,891
17. Maintenance & Operations		\$ 4,300,127	\$ 1,341,008	\$ 1,641,985	\$ 3,233,978	\$ 40,000		\$ 10,557,098
18. Debt Service					\$ 3,750			\$ 3,750
18. School Sponsored Athletics	\$ 418,330	\$ -	\$ 72,362	\$ 56,392	\$ 137,278			\$ 684,362
19. Transfers between Agencies							\$ 481,391	\$ 481,391
20. Interfund Transfers							\$ 480,353	\$ 480,353
Grand Total	\$ 48,436,884	\$ 15,621,485	\$ 15,995,826	\$ 3,517,425	\$ 13,320,193	\$ 380,600	\$ 961,744	\$ 98,234,157

APPENDIX H: Links

LCFF/LCAP Resources:

- California PTA LCFF/LCAP Page: <http://capta.org/focus-areas/lcfflcap/>
- WestEd LCFF Channel: <http://lcff.wested.org/lcff-channel/>
- CDE LCAP FAQs: <http://www.cde.ca.gov/fq/aa/lc/lcfffaq.asp#LCAP>
- EdSource LCFF Page: <http://edsources.org/today/local-control-funding-formula-guide#.UwsUcfI93Ak>
- Ed Code and State Template:
<http://webcache.googleusercontent.com/search?q=cache:8347pZgRewAJ:www.cde.ca.gov/re/lr/rr/documents/lcffemergencyregs.doc+&cd=3&hl=en&ct=clnk&gl=us>
- LCAP Watch: <http://lcapwatch.org/>
- Ed Trust West LCFF page: <http://west.edtrust.org/issue/adequate-and-equitable-funding/>

AUSD Data Resources:

- AUSD LCFF/LCAP Webpage: http://www.alameda.k12.ca.us/cms/page_view?d=x&piid=&vpid=1384866307162
- AUSD 2014-15 LCAP: <http://alameda.usd.ca.schoolloop.com/file/1383982824746/1376459767278/7664376826794713510.pdf>
- AUSD Mission/Vision/Master Plan: <http://www.alameda.k12.ca.us/Districtcontacts>
- School Updates and Progress Reports (SUPRs): <http://www.alameda.k12.ca.us/supr>
- 10 Steps to Success: <http://www.alameda.k12.ca.us/10steps>
- School Accountability Report Cards (SARCs): <http://www.doc-tracking.com/screenshots/Serve/4550/>
- CDE DataQuest: <http://dq.cde.ca.gov/dataquest/>

Additional Data Resources:

- Common Core State Standards (CCSS) Initiative: <http://www.corestandards.org/>
- Smarter Balanced Assessment Consortium (SBAC): <http://www.smarterbalanced.org/>
- California PTA CCSS page: www.capta.org/commoncore
- California PTSA Assessment page: <http://capta.org/assessments>
- School Smarts program overview (California PTA): www.capta.org/schoolsmarts
- California PTA Tips for Parents/Guardians: <http://capta.org/focus-areas/family-engagement/tips-for-parents/>

APPENDIX I: AUSD at a Glance

Schools

Preschool

Woodstock Child Development Center

Transitional Kindergarten Sites

Earhart Elementary School
Henry Haight Elementary School
Lum Elementary School
Maya Lin School
Paden Elementary School

Elementary

Earhart Elementary School
Edison Elementary School
Franklin Elementary School
Henry Haight Elementary School
Lum Elementary School
Maya Lin School
Otis Elementary School
Paden Elementary School
Ruby Bridges Elementary School

K-8

Bay Farm Elementary and Middle School

Middle (6-8)

Lincoln Middle School
Wood Middle School

High (9-12)

Alameda High School
Alameda Science and Technology Institute (ASTI) – Early College High School
Island High School (Continuation)

6-12 Junior/Senior High School

Encinal Junior/Senior High School

Adult School

Alameda Adult School

Magnet Programs

Maya Lin School
ASTI
Junior Jets

Innovative Programs

Bay Farm Elementary and Middle School (21st Century Learning)

Earhart Elementary School (Math, Science and Technology with Integration of Music)

Title 1 Schools

Haight Elementary School

Maya Lin Elementary School

Paden Elementary School

Ruby Bridges Elementary School

Wood Middle School

Schools in Program Improvement

Paden Elementary School

Ruby Bridges Elementary School

Wood Middle School

Charter Schools

Academy of Alameda (6-8, K-1)

Alameda Community Learning Center (6-12)

Nea Elementary School (K-5)

Nea Middle and High School (6-12)

APPENDIX J: AUSD Instructional Initiatives at a Glance

AUSD Implements a number of districtwide curricular initiatives to meet its LCAP goals. Following are brief descriptions of the major initiatives currently in place:

Inquiry by Design (IBD)

IBD is a districtwide English Language Arts (ELA) program providing Common Core State Standards (CCSS)-aligned curriculum from grades 3 to 12. IBD engages students in close reading and collaborative discussion of complex texts within thematic units that balance informational and literary sources. Implementation is supported by a range of professional development for teachers that includes workshops led by IBD trainers and learning labs facilitated and hosted by AUSD teacher leaders.

BaySci

The BaySci initiative is made possible by a partnership with the Lawrence Hall of Science (LHS) affiliated with UC Berkeley. Cohorts of K-5 teachers (with some 6-12 teacher leaders participating in ongoing PD) are provided intensive training during the summer that is followed by periodic institutes during the year. BaySci work supports implementation of the Next Generation Science Standards (NGSS).

Mathematics Initiative

The district's math work is supported by several Math Coaches who serve as Teachers on Special Assignment (TSA). These coaches deliver model lessons, support lesson planning, develop districtwide assessments, and provide after school professional development to teachers in Math from grades K – Algebra. Coaches engage in regular PD to with peers across district as part of the Mathematics Coaching Consortium (MCC).

School Smarts Parent Engagement Program

The School Smarts Parent Engagement Program is a model for creating meaningful and diverse parent involvement. Parents/guardians are brought together for a seven-week course in support of their common interest: helping their children and schools succeed. Beginning in 2015-16, all entering Kindergarten parents/guardians will be enrolled in School Smarts (with the ability to opt-out), supporting the district's commitment to engaging parents/guardians across all stakeholder groups.

Systematic English Language Development (ELD)

Systematic ELD is the district's mechanism for addressing the needs of English Learners. Supported by a tiered cohort system of intensive professional development for administrators and teachers, Systematic ELD supports staff in delivering high quality Integrated and Designated ELD instruction. Designated ELD instruction focuses on the specific development of English fluency. Integrated ELD is made up of the strategies embedded in the core instruction students receive in all classes and content areas each day. These strategies allow English Learners to access the full curriculum.

Response to Intervention (RtI)

RtI is a tiered system of instruction that begins with high quality first instruction (Tier 1). This tiered system is guided by regular assessment and monitoring of student performance to identify any areas in which academic intervention may be required. Once identified, a student is provided the identified intervention at the appropriate Tier (2 or 3) in support of their accessing the core curriculum.

Positive Behavior Intervention and Supports (PBIS)

Similar to RtI, PBIS is a tiered system of intervention and support. Rather than academic intervention, it focuses on behavioral intervention and support to address issues of discipline that act as barriers to students' academic and socioemotional success. PBIS utilizes data to identify student needs and proactively address issues before they escalate. AUSD is providing training to site teams in three cohorts, with the third and final cohort entering training in 2015-16.

APPENDIX K: Glossary

Acronym	Term	Description
AP	Advanced Placement	Program created by the college board to offer courses with college-level curricula and exams
ASES	After School Education and Safety	Program that provides funding to schools and districts to collaborate with community partners to provide safe and enriching alternatives to students during non-school hours
ASTI	Alameda Science and Technology Institute	
AVID	Advancement Via Individual Determination	Nonprofit-supported curriculum that emphasizes critical thinking, literacy, and math skills across the curriculum
BACR	Bay Area Community Resources	Regional nonprofit agency that provides a range of health and education services - supports AUSD's after school programs
BOE	Board of Education	Elected body that oversees school district policy
CAASPP	California Assessment of Student Performance and Progress	Common Core State Standards-aligned standardized test currently managed by the Smarter Balanced Assessment Consortium (SBAC)
CAHSEE	California High School Exit Exam	Standardized Exam administered to all CA High School students - Students must demonstrate proficiency in Mathematics and English Language Arts to receive their High School diploma
CCSS	Common Core State Standards	New content standards adopted nationwide - California adoption in August 2010
CELDT	California English Language Development Test	Annual assessment given to English Learners to assess their proficiency in reading, writing, listening, and speaking - one component of an English Learner's reclassification requirements
CSU	California State University	Statewide system of 23 public universities
DELAC	District English Language Advisory Committee	Committee composed of staff and parents/guardians to review and provide input into English Learner and English Language Development program
EL	English Learner	A student reports a primary language other than English AND does not demonstrate adequate proficiency in reading, writing, listening, and speaking in English
ELAC	English Language Advisory Committee	Site-based committee to review and provide input into English Learner and English Language Development instruction
ELD	English Language Development	Specialized program of English language instruction appropriate for English Learner students
ELS	Early Literacy Survey	Assessment administered to K-1 AUSD students to determine their proficiency in basic literacy skills

ES	Elementary School	School primarily serving grades Kindergarten through 5th
F/RL	Free/Reduced Lunch	Students whose families' income level meets the federal eligibility guidelines are provided free or reduced-price school lunch - the percentage of free-reduced eligible students is an important component of a school or district's total measure of Socioeconomically Disadvantaged percentage
FMP	Facilities Master Plan	District-wide process for
FTE	Full Time Equivalent	The percentage of time a staff member works - Full-time is 1.00 FTE, half-time is .50 FTE, and a quarter-time position is .25 FTE
GATE	Gifted and Talented Education	Students identified as GATE have demonstrated evidence of high performance capability
HS	High School	School primarily serving grades 9-12
IBD	Inquiry by Design	Common Core State Standards-aligned English Language Arts curriculum utilized in AUSD from grades 3-12
IEP	Individualized Education Program	Plan for a student with disabilities that specifically identifies the learning objectives, supports, and any accommodations to be made in the student's instruction
ILT	Instructional Leadership Team	Group composed of site administrators and teacher leaders that meets monthly to discuss instruction and strategic planning
LCAP	Local Control and Accountability Plan	Public plan articulating a Local Education Agency's goals, actions, and services
LCFF	Local Control Funding Formula	California state funding model implemented in 2013-14
LEA	Local Education Agency	Commonly used synonym for 'school district' (Alameda Unified School District is an LEA)
LEP	Limited English Proficiency	Alternate term for 'English Learner' - see 'English Learner' for definition
MOCHA	Museum of Children's Art	Oakland-based institution that supports arts integration instruction in AUSD at Maya Lin school
MOF	Maintenance, Operations, and Facilities	Department that oversee all physical plant structures and materials district-wide
MS	Middle School	School primarily serving students in grades 6-8
NGSS	Next Generation Science Standards	Set of national standards developed to reflect scientific advancement and college-career focus
PAC	Parent Advisory Committee	Body required by California Education Code to provide parent/guardian input into the Local Control and Accountability Plan process
PARI	Promotion Acceleration Retention Intervention	Board policy and procedures that utilize assessments of student performance/progress to guide appropriate placement decisions and academic supports
PBIS	Positive Behavior Interventions and Supports	Systematic approach to proactive, school-wide behavior supports that focuses on early identification of student needs and targeting of specific supports
PD	Professional Development	Learning opportunities for staff to enhance their professional skills

PLC	Professional Learning Community	Group of individuals who collaborate around a common goal - usually involves collaboration through the inquiry cycle and utilization of data to support discussions and decision-making
PTA	Parent Teacher Association	Formal organization of parents/guardians, teachers, and staff (and in some instances, students) that facilitates parent/guardian participation in schools and supports school programs
RFEP	Redesignated Fluent English Proficient	Students who are RFEP have met all requirements for redesignation and are no longer considered to be English Learners (ELs) or to have Limited English Proficiency (LEP)
Rtl	Response to Intervention	A systematic approach to the identification of students who need additional learning support and targeting of specific intervention services to the student
SARC	School Accountability Report Card	Formal presentation of school data including student achievement, environment, resources, and demographics required by the state of California
SDAIE	Specially Designed Academic Instruction in English	Approach to teaching academic courses to English Learners (ELs) in English - designed for non-native speakers of English
SED	Socioeconomically Disadvantaged	Students who qualifies for the free-reduced price lunch program OR neither of whose parents have earned a high school diploma
SES	Supplemental Educational Services	Additional academic instruction provided outside of the regular school day and designed to increase academic achievement of students attending schools
SIM	Strategic Instruction Model	Model of instruction that focuses teaching and learning on critical content and provides specific academic supports to help students master content
SpED	Special Education	Program that supports students with disabilities
SPSA	Single Plan for Student Achievement	Consolidated plan that summarizes a school's major goals and governs a school's spending of federal funding
SSC	School Site Council	Groups composed of parents/guardians and staff that annually reviews and updates the school's Single Plan for Student Achievement (SPSA)
SST	Student Study Team	Group that usually consists of a parent/guardian, administrator, counselor, teacher, and any additional relevant staff to review a student's performance and develop an appropriate support plan
SUPR	School Update and Progress Report	Annual AUSD report that presents key information about each school to the public - information includes student performance, school progress, and highlighted areas of strength and challenges that support alignment of resources to needs
TK	Transitional Kindergarten	Program providing Pre-K instruction to students whose 5th birthday falls between September 2 and December 2 of the coming school year
TSA	Teacher on Special Assignment	Teacher who is serving in a capacity that is typically outside of the classroom

UC	University of California	Statewide system of 10 public universities
WASC	Western Association for Schools and Colleges	Commission that determines accreditation status for public schools and colleges

Funding Source	Description
LCFF - General Fund	The 'base' funding provided to all school districts based on total student enrollment
LCFF - Supplemental	The 'extra' funding provided to school districts based on the unduplicated (English Learner, Socioeconomically Disadvantaged, and Foster Youth) enrollment
Parcel Tax	City of Alameda parcel tax (Measure A) providing millions of dollars annually to AUSD schools
Title I	Federal funds provided to school districts based on the socioeconomically disadvantaged student enrollment
Title II	Federal funds provided to school districts to support teacher quality including professional development
Title III	Federal funds provided to school districts based on the English Learner student enrollment
Restricted Lottery	State funds provided to school districts to purchase adopted textbooks and instructional materials
Unrestricted Lottery	State funds provided to school districts to support instructional programs
Common Core State Standards Funding	One-time state funding to support implementation of CCSS Professional Development and technology to support CCSS computer-based testing
Special Education funding	Funding specifically for services and instruction of students with disabilities