

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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2017-20 Plan Summary

THE STORY

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



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

The Alameda Unified School District, serving almost 10,000 students, has a wide range of school offerings: a childhood development center, 10* elementary schools, four middle schools, two comprehensive high schools, a continuation high school, an Early College High School and an adult school. The 10 elementary schools include one K-8 campus and 9 K-5 schools, several of these featuring magnet or innovative programs. Two 6-8 schools include one large, comprehensive site and a smaller site that features a STEAM program with an Integrated Arts focus. One of the two comprehensive high schools is actually a 6-12 Junior/Senior high school, serving students across the island. The community continues to value neighborhood schools, with almost all students attending the school determined by their enrollment zone.

AUSD is a diverse community of learners with a student population that is about 29% Asian, 29% White, 15% Hispanic, 10% two or more races, 7% Black/African American, 7% Filipino, 1% Pacific Islander, and .25% American Indian or Alaskan Native. Students with Disabilities represent 12% of

AUSD population, 27% of students participate in the Free/Reduced Lunch Program, and the overall unduplicated percentage is 35%. Approximately 17% of students are English Learners and over 40 different languages are represented, reflecting the richness of cultures present in a city that is suburban with all the urban characteristics of the surrounding East Bay.

AUSD's motto is 'Excellence and Equity for All Students.' With a Mission statement reading, "We believe that our diverse community of students, given a rigorous academic program in an inclusive, safe and secure environment, will be prepared to be responsible citizens," AUSD has in the past few years promoted a campaign of 'Everyone Belongs Here.' Developed through district-supported community roundtables (now including an LGBTQ roundtable, the Black Achievers Alliance, and ALCANCE, the Hispanic/Latino roundtable), this effort has resulted in a partnership with the city to foster inclusivity throughout the community.

Over the past decade, AUSD has prioritized school autonomy and innovation, supporting the ongoing development and implementation of innovative and magnet programs. School autonomy is also reflected in the relatively large amount of funding (base and supplemental) allocated to sites for discretionary spending. Sites work within their established stakeholder groups to develop local plans that align to district goals and implement individual foci.

Currently, AUSD is seeking to establish greater balance between site innovation/autonomy and alignment to districtwide instructional and behavioral expectations. This search for the right 'loose/tight' balance is reflected in current efforts to implement a comprehensive Multi-Tiered System of Support (MTSS) across sites. This system would establish common structures for supporting all students at various Tiers of instruction/intervention while also supporting the array of unique programs that make Alameda schools attractive and successful.

Underpinning all of the above is AUSD's commitment to community engagement and shared decision-making. In addition to the community roundtables mentioned, AUSD engages bargaining groups, parents/guardians, students, and community members to ensure that all perspectives are heard and taken into account.

AUSD is a school district within a community that has enjoyed many years of success by most measurement standards. AUSD also understands that there are many areas in which performance gaps exist and in the effort to live up to the 'Excellence and Equity for All' statement we do better. We are, in short, a good district striving to be great.

* Beginning in 2017-18 and continuing indefinitely, AUSD will have 9 operational Elementary Schools. This change follows a 5.23.17 decision by the Alameda Board of Education to indefinitely relocate students and staff from Donald D. Lum Elementary School due to seismic risk (the Board's resolution can be found at the link below). At the time of this writing, district staff were working to develop the relocation plan. Following this, LCFF supplemental and other per pupil funding was distributed to the sites receiving students as a result of the relocation. During 2017-18 the Board will engage in further discussion to determine the future of the Lum campus.

Board Resolution:

<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7120&MeetingID=362>)

LCAP HIGHLIGHTS

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

AUSD's 2017-18 presents the districtwide and site-specific efforts to achieve the four primary LCAP goals and associated subgoals. The following table briefly summarizes the alignment of AUSD's LCAP goals to the California Dashboard State and Local Indicators and the LCFF State Priorities.

Indicator Type	Dashboard Indicator	State Priorities	AUSD LCAP Goal
STATE	Graduation Rate 2013-14 to 2014-15	5: Pupil Engagement	Goal 1: Student Engagement
STATE	Chronic Absenteeism		
STATE	Suspension Rate 2013-14 to 2014-15	6: School Climate	
LOCAL	School Climate		
LOCAL	Implementation of Academic Standards	2: CCSS Implementation	Goal 2A/2B: College and Work Readiness
STATE	English Learner Progress 2013-14 to 2014-15	4: Pupil Achievement	
STATE	Academics 2014-15 to 2015-16		
STATE	College & Career	7: Course Access	
		8: Pupil Outcomes	
LOCAL	Parent Engagement	3: Parent Engagement	Goal 3: Parent/ Guardian Engagement
LOCAL	Basic Conditions	1: Basic Services	Goal 4: Basic Services

Included in the Goals, Actions, and Services section, where appropriate, are site-specific budget codes. These codes align to tables of site-specific LCFF Supplemental expenditures present in the Demonstration of Increased or Improved Services section.

Highlights for AUSD that are noted throughout include:

- Development and implementation of a comprehensive MTSS program
- Ongoing implementation of the English Language Development program to support improved outcomes for English Learners in both fluency acquisition and mastery of core content
- Overall positive performance in many areas districtwide as well as at school sites, with key performance gaps in subgroups across multiple areas

REVIEW OF PERFORMANCE

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

Overall, AUSD was proud to see 'Green' performance levels for ALL students in Suspension Rate, Graduation Rate, and both parts of the Academic indicator. While the English Learner performance level was 'Yellow,' AUSD was proud that this represents a high status for the 'CURRENT' year used for the spring 2017 Dashboard. Together with the other indicators, AUSD is 'High' Status for all positively measured indicators and 'Low' status for Suspension.

Specifically, AUSD is proud of the progress of English Learners in the state indicator areas. This extends beyond the performance levels from the spring 2017 Dashboard, as English Learners have gone on to continue their improvement. A major area of work over the past three years has been the redesign and implementation of AUSD's English Learner program. Still in progress, this implementation plan seeks to ensure a higher quality of instruction for all English Learners in both the designated and integrated settings. AUSD will be continuing the support of this implementation through ELD/Literacy coaching and intensive professional development for staff. 2016-17 redesignation rates are greatly improved over 2015-16. English Learners are enrolling in a broader range of secondary courses with their English-only peers, many of these courses being UC a-g qualified.

GREATEST PROGRESS

AUSD is also proud of the ongoing work to reduce suspension rates. The 2017 dashboard (representing suspension rates from 2013-14 to 2014-15) shows a 'green' performance level for all students, with the identified subgroups ranging from blue to red. With significant performance gaps in some subgroups acknowledged (and discussed below), AUSD is proud that current suspension rates (2016-17) are anticipated to decrease for all students and across subgroups from the previous year (2015-16). This follows a further expansion and deepening of the PBIS initiative. Moving into 2017-18 these efforts will be consolidated with academic supports in a comprehensive MTSS development and implementation. It is the goal to further decrease suspensions for all students and accelerate the decrease particularly for African American students and Students with Disabilities.

In reading the California School Dashboard, the term 'status' refers to the district's performance in the 'current' year. It is important to note that the 'current' year for the 2017 dashboard is, in most cases, 2014-15. The term 'change' refers to the difference in performance between the current year and the previous year or, in some instances, the average over several previous years. More extensive explanation of the California School Dashboard can be found at: <http://www.cde.ca.gov/ta/ac/cm/index.asp>

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

As mentioned above, AUSD’s overall performance was in the ‘Green’ for Suspension Rate, Graduation Rate, English Language Arts, and Math. While AUSD’s overall performance for English Learners was ‘Yellow’, this represents a ‘High’ status with a small decline (only .1% from the ‘Green’ threshold). While these results do not include any ‘Red’ or ‘Orange’ performance levels, there are always areas in which improvement can occur.

GREATEST NEEDS

With the English Learner performance level at ‘Yellow,’ this is the greatest area of need with regard to the 2017 Dashboard results. With the redesignation rate significantly increased from 2015-16 to 2016-17, it remains to be seen how the new ELPAC system will affect the trend in AUSD. Any implementation of a new assessment usually comes with an adjustment period and it may be that redesignation rates are impacted for a short period of time. AUSD will continue the implementation of the professional development, coaching, and guidance for schools in master scheduling in support of English Learners. The district has a vision in which English Learners are provided a clear path to fluency AND multiple opportunities to engage in a rigorous program leading to college readiness.

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

Alameda’s key performance gaps are shaded and bolded in the summary of the 2017 Dashboard performance results below. The shaded boxes indicate areas in which a given subgroup’s performance was two or more levels below that of ‘All Students.’

Student Group	Suspension Rate	Graduation Rate	Academic: ELA	Academic: Math
All Students	GREEN	GREEN	GREEN	GREEN
English Learners	GREEN	GREEN	YELLOW	GREEN
Socioeconomically Disadvantaged	GREEN	YELLOW	YELLOW	ORANGE
Students with Disabilities	RED	ORANGE	YELLOW	ORANGE
African American	RED	YELLOW	YELLOW	YELLOW
Asian	BLUE	GREEN	BLUE	BLUE
Filipino	GREEN	BLUE	YELLOW	YELLOW
Hispanic	GREEN	BLUE	GREEN	YELLOW
Pacific Islander	ORANGE	N/A	ORANGE	RED
Two or More Races	GREEN	BLUE	BLUE	GREEN
White	GREEN	GREEN	BLUE	GREEN

The performance gaps identified above reveal two subgroups – Students with

PERFORMANCE GAPS

Disabilities and Pacific Islanders – that are performing significant below all students for three of the four areas. Socioeconomically Disadvantaged students, while only showing a performance level two below all students in one area, also have two ‘Yellows’ and analysis reveals ‘Low’ status levels in both Math and ELA. Similarly, African American students, in addition to evidencing a critical performance gap in Suspension Rate, have ‘Yellow’ in all three other areas. These include ‘Low’ status level in Math, ELA, and Graduation rates.

To address all of the above performance gaps, the district’s move to implement a comprehensive MTSS initiative is the primary action/service. A tiered system of support and data-based collaboration structures will increase the ability of school sites and district staff to address student needs early and often. Further, needs will be addressed in a more specific fashion. Within MTSS, the ongoing implementation of PBIS continues to work toward decreasing the suspension rates of African American students and Students with Disabilities. Efforts include professional development for staff, increased data entry and monitoring, outreach to families/community, and recent formation of a districtwide community roundtable (Black Achievers Alliance). All these efforts will continue into 2017-18 with the ongoing goal of supporting African American Achievement. Further description of MTSS is present in the final section of this document (Demonstration of Increased or Improved Services for Unduplicated Students).

To support Students with Disabilities, the Special Education department continues to promote and enact increased levels of inclusion so that students are provided access to core curriculum in the general education setting. These efforts include investment in professional development and staffing for co-teaching at the secondary level and learning centers at the elementary level. A training series specific to special education was delivered this spring to site administrators and will continue to expand in the coming year. In the coming year the ELD department will increase collaboration to support students who are identified both as having a disability and as an English Learner. Special Education students at the high school level will continue to be given access to on-line curriculum to support their access to college-level coursework. Lastly, the Special Education department is currently undergoing reorganization and has recently convened committees to engage stakeholders in a collaborative strategic planning process. These processes are likely to result in some changes to specific actions/services in the coming years.

In the spring of 2017 a Secondary Math Workgroup was convened. This group was composed of teaching staff, administrators, district staff, and a participating Board member. The committee identified as one of its primary goals the creation of more intervention/support options for math at the secondary level. As this group determines next steps, new actions and services will likely be defined/determined that support improved outcomes for identified student groups including SED, African American, and Pacific Islander.

INCREASED OR IMPROVED SERVICES

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

The two most significant ways that AUSD will be increasing/improving services in the coming year have been discussed extensively above. These include the ongoing implementation of the English Language Development program and the implementation of a comprehensive Multi-Tiered System of Support (MTSS). More information on the district's efforts to increase or improve services can be found in the last section of this document, including site-based actions that align to these efforts.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$101,703,934

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$93,160,661*

*Two actions/services within Goal 4 include some redundancy and are noted as such in their description (Goal 4, Actions 4 and 8)

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

The following types of expenditures are not included in the specific actions/services aligned to the 4 LCAP goals:

- Most certificated and classified management
- Most district office support staff (except for student services department)
- Most outgo (including several instances of indirect with specific programs)
- Technology Services

\$75,778,717

Total Projected LCFF Revenues for LCAP Year

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

Goal 1

Eliminate barriers to student success and maximize learning time

Identified Needs:

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.

- 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

State and/or Local Priorities Addressed by this goal:

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

LOCAL __ School Climate (California Healthy Kids Survey) __

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Areas of Need	Metrics	16-17
Improve attendance	Basic Attendance Rates: % of students attending school 96% of the year-to-date	71%
	Chronic Absenteeism: % of students absent for more than 10% of the year-to-date	7.5%
Decrease class time missed due to discipline	Suspension Rate: % of students suspended per year	
	All Students	2.6%
	SED	4.4%
	ELD	1.9%
	AA	8.5%
	Spec Ed	7.0%
	Expulsion Rate: % of students expelled per year (Source: Aeries)	0%

ACTUAL

Areas of Need	Metrics	15-16	16-17*
Improve attendance	Basic Attendance Rates: % of students attending school 96% of the year-to-date	69%	63.4%
	Chronic Absenteeism: % of students absent for more than 10% of the year-to-date	6.9%	7.8%
Decrease class time missed due to discipline	Suspension Rate: % of students suspended per year		
	All Students		
	SED	3.2%	2.3%
	ELD	5.1%	3.9%
	AA	2.5%	1.6%
	Spec Ed	11.2%	9.1%
	Expulsion Rate: % of students expelled per year (Source: Aeries)	8.7%	8.3%
	Expulsion Rate: % of students expelled per year (Source: Aeries)	0%	0%

Areas of Need	Metrics	16-17
Improve Completion rates	Middle School Drop-out Rate: % of students in given cohort not completing 8 th grade	0%
	High School Drop-out Rate: % of students in 9 th grade cohort not finishing 12 th grade	4.5%
	High School Graduation Rate: % of students in 9 th grade cohort completing all graduation requirements	91%
Increase Student Safety	Student Safety: % of students reporting that they feel safe or very safe in school (California Healthy Kids Survey (CHKS)) Grade 7 Grade 9 Grade 11	66% 78% 79%

Areas of Need	Metrics	15-16	16-17*
Improve Completion rates	Middle School Drop-out Rate: % of students in given cohort not completing 8 th grade	0%	N/A
	High School Drop-out Rate: % of students in 9 th grade cohort not finishing 12 th grade	5.2%	N/A
	High School Graduation Rate: % of students in 9 th grade cohort completing all graduation requirements	92%	N/A
Increase Student Safety	Student Safety: % of students reporting that they feel safe or very safe in school (California Healthy Kids Survey (CHKS)) Grade 5 Grade 7 Grade 9 Grade 11	N/A	86% TBD* TBD* TBD*

*Data that has yet to be finalized is shown in italics. Data reported is from April 2017.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

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

ACTUAL

Maintained operational Student Services Department to provide direct services to sites. Following reorganization of Educational Services, Student Services department now exists with Special Education under leadership of Chief Student Support Officer. All previously planned services including management of attendance, discipline, enrollment, 504s, and health services were implemented as planned.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.

Expenditures

BUDGETED

- Classified Salaries and Benefits
- Certificated Salaries and Benefits
- Materials and Supplies
- Professional Services

\$601,067 (LCFF Base)

ESTIMATED ACTUAL

- Classified Salaries (\$186,630)
- Certificated Salaries (\$204,493)
- Benefits (\$106,538)
- Materials and Supplies (\$11,275)
- Professional Services (\$55,684)

\$564,620 (LCFF Base)

Action	2		
Actions/Services	<p>PLANNED Students are provided with sufficient health services to support their physical, emotional, and academic well-being.</p> <p>Action: Maintain adequate health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, and Psychologists</p>	<p>ACTUAL Maintained health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, and Psychologists.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS and contracted professional nursing services to address unfilled positions and emerging needs.</p>	
Expenditures	<p>BUDGETED</p> <ul style="list-style-type: none"> • Certificated salaries and benefits • Classified salaries and benefits <p>\$3,120,116 (LCFF Base)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> • Certificated salaries (\$1,808,503) • Classified salaries (\$721,844) • Benefits (\$616,308) • Materials and Supplies (\$8,448) • Professional Services (\$144,925) <p>\$3,224,351 (LCFF Base)</p>	
Action	3		
Actions/Services	<p>PLANNED Students are provided with certificated counseling support at secondary level.</p> <p>Action: Maintain base allocation of counseling to middle and high schools to provide academic and socioemotional support.</p>	<p>ACTUAL Maintained counseling to middle and high schools to provide academic and socioemotional support.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.</p>	
Expenditures	<p>BUDGETED</p> <ul style="list-style-type: none"> • Certificated salaries and benefits <p>\$21,739 (LCFF Base) \$480,757 (Unrestricted Lottery Funding) \$676,725 (Parcel Tax Funding)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> • Certificated salaries (\$113,002) • Benefits (\$12,159) <p>\$ 111,787 (LCFF Base)</p> <ul style="list-style-type: none"> • Certificated salaries (\$385,393) • Benefits (\$93,818) <p>\$ 479,211 (Unrestricted Lottery Funding)</p> <ul style="list-style-type: none"> • Certificated salaries (\$525,681) • Benefits (\$135,016) <p>\$ 660,697 (Parcel Tax)</p>	

Action

4

Actions/Services

PLANNED

Maintain staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school.

Action: Maintain 1.0 FTE McKinney Vento staffing (Classified Salaries and Benefits)

ACTUAL

Maintained McKinney Vento staffing to support foster/homeless families in obtaining information, materials, and access to resources necessary to engage in school.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.

Expenditures

BUDGETED

- Classified salaries and benefits
 - Materials and Supplies
- \$41,297** (Title 1)
\$22,657 (McKinney Vento Grant)

ESTIMATED ACTUAL

- Classified salaries (\$37,134)
 - Benefits (\$9,382)
 - Materials and Supplies (\$11,250)
- \$ 57,766** (Title 1)
- Classified salaries (\$9,397)
 - Benefits (\$2,720)
 - Materials and Supplies (\$5,955)
 - Professional Services (\$220)
- \$ 18,292** (McKinney Vento Grant)

Action

5

Actions/Services

PLANNED

Maintain and expand implementation of districtwide Positive Behavioral Intervention and Support (PBIS) system.

Actions:

- Maintain .5 FTE Rtl/PBIS coordinator position to manage PBIS and Response to Intervention
- Professional Development for all site teams through Santa Clara County Office of Education (SCCOE) to support implementation
- PBIS Coaching (2.0 FTE) to support implementation at all sites
- Materials, supplies, Teacher hourly, and teacher substitutes to support Tier 1-3 implementation
- Staffing to support Coordination of Services Team (Tier 2) and Case Management (Tier 3) at sites successfully completing Tier 2-3 training (3.5 total FTE)
- Centralized mental health services staffing to support critical PBIS needs across district (1.0 FTE)

BUDGETED

- Materials and Supplies
- Certificated salaries and benefits
- Classified salaries and benefits
- Professional Services

\$958,894 (LCFF Supplemental)

ACTUAL

Maintained prior level of support to sites and partially expanded implementation of districtwide PBIS system.

- Maintained .5 FTE Rtl/PBIS coordinator position to manage PBIS and Rtl (referred to as Multi-Tiered System of Support (MTSS) in 2017-18 actions/services
- Provided PD for site teams through SCCOE to support implementation
- Materials, supplies, and teacher time to support Tier 1-3 implementation
- Staffing to support COST and Case Management (1.0 FTE for part of year following hiring)
- Centralized psychologist to support mental health services across district (1.0 FTE for part of year following hiring)
- 2.0 FTE of PBIS coaching and 2.5 FTE of COST/Case Management support were not hired.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.

ESTIMATED ACTUAL

- Materials and Supplies (8,105)
- Certificated salaries (\$250,537)
- Benefits (\$58,964)
- Classified salaries (\$4,286)
- Professional Services (\$3,067)

\$ 324,959 (LCFF Supplemental)

Expenditures

Action

6

Actions/Services

PLANNED

Additional support for PBIS implementation funded at site-level.

Action: .7 FTE Student Support Provider (Haight), 1.0 FTE Student Support Provider (Wood), .5 FTE paraprofessional staffing (Lum), .75 FTE Social Worker staffing (EJSHS), 40 hours of teacher collaboration (Island), and 12 hours of paraprofessional time (Lincoln)

ACTUAL

Provided additional support for PBIS implementation via school site budgets. Included:

- .875 FTE Student Support Provider at Haight to provide critical Tier 2 positive behavior supports including push-in, Check in Check out, and conflict resolution.
- .5 FTE Student Support Provider at Wood
- .5 FTE Paraprofessional at Lum was utilized primarily to provide direct service to English Learners and other struggling readers.
- Teacher/para hourly

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS. Three positions identified above varied in terms as some were not filled at outset of year.

Expenditures

BUDGETED

- Classified salaries and benefits
- Certificated salaries and benefits

\$75,289 (LCFF Base)
\$79,587 (LCFF Supplemental)
\$22,041 (Title 1)

ESTIMATED ACTUAL

- Classified salaries (\$41,651)
- Benefits (\$10,826)
\$ 52,477 (Total)
- Classified salaries (\$12,279)
- Benefits (\$3,308)
\$ 16,037 (Total)

Action	7	<p>PLANNED Additional counseling services to provide additional academic monitoring and support</p> <p>Action: Additional counseling (.85 FTE) to support PBIS implementation and provide additional socioemotional and academic support</p> <p>Site References: ML21, EJSHS50</p>	<p>ACTUAL Provided additional counseling services to provide additional academic monitoring and support.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.</p>
Actions/Services			
Expenditures		<p>BUDGETED</p> <ul style="list-style-type: none"> • Certificated salaries and benefits • Professional Services <p>\$91,057 (LCFF Supplemental)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> • Certificated salaries (\$78,635) • Benefits (\$15,068) <p>\$ 93,703 (LCFF Supplemental)</p>
Action	8	<p>PLANNED Additional psychological services to provide socioemotional monitoring and support to targeted students</p> <p>Action: Psychologist interns to provide targeted school services to students</p> <p>Site Reference: BF2, ASTI38, IHS60</p>	<p>ACTUAL Provided additional psychological services in the form of psychologist interns to deliver targeted school services to students. Site reflections include delivery of personalized support to students and facilitation of student socioemotional growth.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.</p>
Actions/Services			
Expenditures		<p>BUDGETED</p> <ul style="list-style-type: none"> • Certificated salaries and benefits <p>\$3,512 (LCFF Base) \$10,532 (LCFF Supplemental)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> • Certificated salaries (\$9,000) • Benefits (\$1,666) <p>\$10,666 (LCFF Supplemental)</p>

Action

9

Actions/Services

PLANNED

Provide variety of after-school activities and services to support students at school beyond the normal school day

Action: Professional Services Agreements with community partners to provide after-school services

ACTUAL

Provided after-school programs to sites with high-unduplicated student percentages. Individual programs determined by sites (Paden, EJSHS, Island HS, Wood MS) and delivered through contracted providers.

Expenditures

BUDGETED

- Professional Services

\$414,000 (LCFF Supplemental)

ESTIMATED ACTUAL

- Professional Services

\$413,997 (LCFF Supplemental)

Action

10

Actions/Services

PLANNED

Provide students grant-funded after school programs and services to support their academic and socioemotional development.

Action: Formal after school program funded by external grant and operated by external provider (Bay Area Community Resources (BACR)).

ACTUAL

Maintained formal afterschool programs funded by external grant and operated by Bay Area Community Resources. Programs provided at three elementary schools: Maya Lin, Ruby Bridges, and Haight.

Expenditures

BUDGETED

- Professional Services

\$522,611 (ASES Grant)

ESTIMATED ACTUAL

- Professional Services

\$588,634 (ASES Grant)

Action 11

Actions/Services

PLANNED

Provide students mandated Title 1 intervention and support services.

Action: Title 1 Alternative Supports program (formerly known as SES)

ACTUAL

Provided students additional academic supports through Title 1 Alternative Supports program (formerly known as SES). Funds allocated directly to sites for site-specific determination of programming.

Expenditures

BUDGETED

- Professional Services

\$175,000 (Title 1)

ESTIMATED ACTUAL

- Certificated Salaries (\$7,165)
- Classified Salaries (\$1,812)
- Benefits (\$1,739)
- Materials and Supplies (\$1,858)
- Professional Services (\$35,435)

\$48,008 (Title 1)

Action 12

Actions/Services

PLANNED

Provide additional staffing support to monitor student activity and behavior.

Action: 1.0 FTE Campus Supervisor

ACTUAL

Staffed 1.0 FTE campus supervisor to provide additional student behavioral monitoring.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.

Expenditures

BUDGETED

- Classified Salaries and Benefits

\$43,243 (LCFF Base)

ESTIMATED ACTUAL

- Classified Salaries and Benefits

\$46,329 (LCFF Base)

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions/services (1-4) associated with core district functions (Student Services department, Health Staff, Psychologists, McKinney Vento program) were implemented as planned. Similarly, the two afterschool program actions (9 and 10) and most of the site-determined actions/services (6,7,12) were implemented as planned. Action 5 (PBIS) varied significantly from the planned implementation in scope. This is discussed further below.

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

Overall, attendance rates are not anticipated to show positive progress. The percentage of students who have attended 96% of the school year or more to date is anticipated to decrease from the previous year. The chronic absenteeism percentage is expected to increase. (Both of these percentages are not finalized and may shift from the above anticipated results during the remainder of the year. Overall, suspension rates are anticipated to decrease for all students and for all subgroups identified in this goal area. While these percentages may shift during the remainder of the year, current rates are below the levels from last year at this same time (currently 2.3% for all students in April 2017 v. 2.7% in April 2016). Expulsion rates remain low in Alameda, as does the middle school drop-out rate.

While the 16-17 outcomes are to be determined, the expected 92% high school graduation rate from 2015-16 exceeds the 16-17 target and represents a continuation of the increasing trend. Efforts moving forward (including the expanded MTSS program described in Goal 1 above and in the analysis below) will be aimed at increasing the overall graduation rate further as well as rates for subgroups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The most significant difference between Budgeted Expenditures and Estimated Actual Expenditures was in the implementation of the districtwide PBIS program. Following the reorganization of the former student services and special education departments into the new structure under the Chief Student Support Officer, a more comprehensive strategic planning process has been enacted to expand the existing PBIS program into a true MTSS initiative. In the current year, several positions (including planned PBIS coaches and the majority of the Tier 2/3 support staff) were not filled after initial postings due to lack of interested/qualified candidates. These unfilled positions represent the majority of the difference between the planned and estimated actual expenditures. Professional development did move forward as planned, with sites continuing in their respective PBIS cohorts. Additionally, a District Leadership Team (DLT) for MTSS was formed and met throughout the spring to develop an implementation timeline and professional development for the coming year.

A second action/service that was significant under the budgeted expenditure was Alternative Supports (Action 11). This program (formerly known as SES) is enacted by individual sites in alignment with their existing programs. Two of the three sites were implementing new afterschool programs and the third was continuing its existing afterschool program. As such, they were challenged to effectively utilize all of the funding given the range of existing programs being implemented at the site. The funds that were used were targeted primarily at during-school academic intervention/supports in the form of additional staff to work with small groups and individual students.

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

This overall goal will remain the same for 2017-18 and beyond, as will the key metrics. Selected expected outcomes will be adjusted to account for current rates so that future targets are reasonable in terms of growth. These include attendance rates, chronic absenteeism rates, and graduation/drop-out rates. Expected outcomes for discipline will remain similar, with minor readjustments. While positive progress is anticipated across groups and for all students, the rates for African American students and Students with Disabilities fell short of 2016-17 targets. 2017-18 targets will reflect the need for further decrease and accelerated decrease of these rates.

A major change in actions/services, as described above, will be the expansion of the previous PBIS program into a fully-articulated MTSS program. 2017-18 will continue existing PBIS professional development and implementation, while also providing time to build MTSS structures and systems. This implementation will be overseen by the MTSS District Leadership Team (DLT) and is described later in this plan under the planned actions/services section.

Goal 2A

Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

Identified needs:

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

- Improve student achievement on both statewide and local assessments
- Increase College and Career Readiness

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Areas of Need	Metrics	16-17
Improve Student Achievement on both Statewide and Local Assessments	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)	ELA 71% Math 63%
Improve Student Achievement on both Statewide and Local Assessments	Local Assessment: % of students demonstrating proficiency by end of 1 st grade on Early Literacy Survey (ELS)	91%
	Local Assessment: % of students demonstrating proficiency on Local ELA, Writing, and Math Benchmarks by end of year CHANGE (Level 3-4 as Proficient)	N/A
	Academic Performance Index: Schoolwide and District API performance	N/A
	Career Pathway Completion: % of students completing Career Technical Education (CTE) pathway	9%

ACTUAL

Areas of Need	Metrics	15-16	16-17*
Improve Student Achievement on both Statewide and Local Assessments	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)	ELA 67% Math 58%	N/A
Improve Student Achievement on both Statewide and Local Assessments	Local Assessment: % of students demonstrating proficiency by end of 1 st grade on Early Literacy Survey (ELS)	90%	93%
	Local Assessment: % of students demonstrating proficiency on Local ELA, Writing, and Math Benchmarks by end of year CHANGE (Level 3-4 as Proficient)	N/A**	
	Academic Performance Index: Schoolwide and District API performance	N/A	N/A
	Career Pathway Completion: % of students completing Career Technical Education (CTE) pathway	3.6%	TBD

Areas of Need	Metrics	16-17
Increase College and Career Readiness	a-g Completion: % of graduating seniors completing UC 'a-g' requirements	
	All	54%
	SED	42%
	ELD	15%
	AA	33%
	Hispanic	37%
	Special Ed	5%
	Early Assessment Program (EAP): % of 11 th grade students demonstrating college readiness in Math and English on CAASPP	
	ELA:	
	Standard Exceeded	38%
Increase College and Career Readiness	Standard Met	36%
	Standard Nearly/Not Met	26%
	Math:	
	Standard Exceeded	25%
	Standard Met	30%
	Standard Nearly/Not Met	45%
	Advanced Placement (AP) Exam Pass Rate: % of AP Exams taken with a score of 3 or more	72%
	Advanced Placement enrollment: % of students (Grades 10-12) enrolling in at least 1 AP course	
	All	47%
	SED	35%
Increase College and Career Readiness	AA	29%
	Latino	29%
	Spec Ed	6%
	ELD	13%
	TBD: 3rd Grade Reading (CAASPP) % of students exceeding standard in reading area on 3 rd grade CAASPP	40%
	TBD: 8th Grade Math (CAASPP) % of students exceeding standard in math on 8 th grade CAASPP	33%

Areas of Need	Metrics	15-16	16-17*
Increase College and Career Readiness	a-g Completion: % of graduating seniors completing UC 'a-g' requirements		
	All	52.5%	TBD
	SED	41.8%	
	ELD	9.8%	
	AA	21%	
	Hispanic	28.9%	
	Special Ed	12.8%	
	Early Assessment Program (EAP): % of 11 th grade students demonstrating college readiness in Math and English on CAASPP		
	ELA:		
	Standard Exceeded	40%	N/A
Increase College and Career Readiness	Standard Met	33%	N/A
	Standard Nearly/Not Met	28%	N/A
	Math:		
	Standard Exceeded	26%	N/A
	Standard Met	26%	N/A
	Standard Nearly/Not Met	48%	N/A
	Advanced Placement (AP) Exam Pass Rate: % of AP Exams taken with a score of 3 or more	71.8%	N/A
	Advanced Placement enrollment: % of students (Grades 10-12) enrolling in at least 1 AP course		
	All	45.5%	45.3%
	SED	33.1%	36.1%
Increase College and Career Readiness	AA	25.7%	24.8%
	Latino	26.2%	27.4%
	Spec Ed	4.5%	4%
	ELD	11.3%	16.9%
	TBD: 3rd Grade Reading (CAASPP) % of students exceeding standard in reading area on 3 rd grade CAASPP	31%	N/A
	TBD: 8th Grade Math (CAASPP) % of students exceeding standard in math on 8 th grade CAASPP	29%	N/A

*Data that has yet to be finalized is shown in italics. Data reported is from April 2017.

**While some SBAC IABs were administered, these were not used formally as benchmarks. Within implementation of the new math adoption, benchmarks have been under development but were not administered in a manner across all sites that would support reporting of district results. Benchmark development for ELA is on hold following the recent adoption of new instructional materials for implementation in 2017-18.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Math and reading intervention software licenses for all K-5 sites to be used for intervention and support. Action: Successmaker software provided to sites for targeted student intervention.	ACTUAL Maintained math and reading intervention software licenses for K-5 sites via Successmaker. Additional professional development was provided to support teacher use of software including student results monitoring.
	BUDGETED <ul style="list-style-type: none"> Professional Services \$85,000 (LCFF Supplemental) 	ESTIMATED ACTUAL <ul style="list-style-type: none"> Professional Services \$85,858 (LCFF Supplemental)

Action **2**

Actions/Services	PLANNED Provide additional staffing to support magnet and innovative school programs. Actions: <ul style="list-style-type: none"> .10 FTE Music Teacher (Earhart) .10 FTE TSA for Technology (Earhart) 1.0 FTE Science Teacher (Earhart) .37 FTE Technology Coach (Franklin) .60 FTE Science Coach (Haight) .20 FTE Bilingual Paraprofessional for ELD (Maya Lin) .40 FTE Counselor (Maya Lin) 2.02 FTE Classroom Teaching (Maya Lin) Museum of Children's Art (MOCHA) teacher (Maya Lin) 	ACTUAL Provided additional staffing to support magnet and innovative school programs. Included all planned expenditures with the exception of Maya Lin. Not all positions identified in Maya Lin innovative plan were able to be filled (Spanish teacher and reform coordinator staffing positions vacant) Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.
	BUDGETED <ul style="list-style-type: none"> Certificated Salaries and Benefits Travel and Conference Dues and Memberships Professional Services \$401,274 (LCFF Base – Innovative Program) \$105,704 (LCFF Supplemental)	ESTIMATED ACTUAL <ul style="list-style-type: none"> Certificated Salaries (\$211,847) Benefits (\$39,481) Materials and Supplies (\$57,205) Professional Services (\$10,995) \$319,528 (LCFF Base)

- Certificated Salaries (\$85,700)
- Classified Salaries (\$11,758)
- Benefits (\$20,480)
- Materials and Supplies (\$11,800)
- Professional Services (\$88,049)

\$197,307 (LCFF Supplemental)

Action

3

Actions/Services

PLANNED

Provide academic intervention support to unduplicated students both before and during school hours.

Action: Instructional Materials and Supplies, Staffing (.2 FTE at Island High School and .30 FTE at Earhart Elementary), Substitute time, Hourly time, and duplication to provide additional intervention support during and after school.

Site Reference: BF4, H13, H14, O23, P25, RB29, WMS35, ASTI37, EJS48

ACTUAL

Provided additional FTE (.2 at Island High School and .3 at Earhart Elementary) to implement additional intervention/support for unduplicated students before and during school hours.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.

Expenditures

BUDGETED

- Classified Salaries and Benefits
 - Certificated Salaries and Benefits
 - Books, Materials and Supplies
 - Duplication and Postage
- \$6,637** (LCFF Base)
\$77,878 (LCFF Supplemental)

ESTIMATED ACTUAL

- Certificated Salaries (\$57,351)
 - Benefits (\$10,428)
 - Books, Materials and Supplies (\$1,927)
 - Services (\$3,539)
- \$73,245** (Total)

Action	4	<p>PLANNED Collaboration time for teachers to engage in curriculum development, assessment, classroom-based inquiry, peer coaching and other professional activities that support the district and individual site foci. Action: Teacher hourly time and substitute release days for collaboration within and across sites. Site Reference: BF1, EH7, ED10, IHS58</p>	<p>ACTUAL Collaboration time provided through site-funded plans to support teachers across a range of site-supported initiatives/programs. Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.</p>
Actions/Services			
Expenditures		<p>BUDGETED</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits \$72,481 (LCFF Base) \$9,654 (LCFF Supplemental) \$3,364 (Title 1) \$9,747 (Parcel Tax Funding) 	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> Certificated Salaries (\$4,134) Benefits (\$764) <p>\$4,898 (LCFF Supplemental)</p> <ul style="list-style-type: none"> Certificated Salaries (\$9,091) Benefits (\$1,681) <p>\$4,898 (LCFF Base)</p>
Action	5	<p>PLANNED Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. Action: 1.0 FTE Vice Principal at targeted elementary school site Site Reference: RB30</p>	<p>ACTUAL Provided additional administrator support to Ruby Bridges Elementary School in the form of a Vice Principal. Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS.</p>
Actions/Services			
Expenditures		<p>BUDGETED</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits \$105,000 (LCFF Supplemental) 	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> Certificated Salaries (\$100,747) Benefits (\$25,343) <p>\$126,232 (LCFF Supplemental)</p>

Action	6	<p>PLANNED Provide ongoing support to middle school following program improvement restructuring.</p> <p>Action: 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: WMS36</p>	<p>ACTUAL Supported Wood Middle School in ongoing implementation of restructuring following program improvement. Restructuring implementation included establishment of a STEAM program. Funds provided for professional development, materials/supplies, and teacher release/time.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>
Actions/Services			
Expenditures		<p>BUDGETED</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Fieldtrips <p>\$36,380 (LCFF Supplemental)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> • Certificated Salaries (\$27,745) • Benefits (\$6,201) • Professional Services (\$1,441) <p>\$35,387 (LCFF Supplemental)</p>
Action	7	<p>PLANNED Professional Development to support improved teaching and learning for unduplicated students.</p> <p>Action: Conference opportunities for teachers and administrators to improve their work to serve unduplicated students.</p> <p>Site Reference: ML21, IHS59</p>	<p>ACTUAL Provided additional site-funded time to teachers to support ELD program implementation and other intervention efforts.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>
Actions/Services			
Expenditures		<p>BUDGETED</p> <ul style="list-style-type: none"> • Travel and Conference <p>\$4,700 (LCFF Supplemental)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> • Travel and Conference <p>\$2,195 (LCFF Supplemental)</p>

Action	8		
Actions/Services	<p>PLANNED Professional Development to support improved teaching and learning for all students.</p> <p>Action: Conference opportunities for teachers and administrators to improve their work to serve all students.</p>	<p>ACTUAL Provided additional professional development opportunities to teachers. These travel and conference opportunities were provided at the site level and do not reflect all travel and conference for teachers, as many of these are funded centrally through district-level resources.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>	
Expenditures	<p>BUDGETED</p> <ul style="list-style-type: none"> Travel and Conference <p>\$19,000 (LCFF Base)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> Travel and Conference <p>\$14,646 (LCFF Base)</p>	
Action	9		
Actions/Services	<p>PLANNED Provide release time and stipends for teachers to lead site work in Technology, 6-8 curriculum, and other site programs.</p> <p>Action: 0.6 FTE to release three teachers each for one period to lead colleagues in site initiatives and ten stipends of \$3000 for teacher leadership.</p> <p>Site Reference: EJS46, EJS47</p>	<p>ACTUAL Provided release time for teacher to lead technology and 6-8 curriculum work at high school with highest unduplicated percentage. Provided some stipends for teacher leadership, with remaining budgeted funds redirected to teacher hourly across a broader number of staff.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>	
Expenditures	<p>BUDGETED</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits <p>\$95,533 (LCFF Supplemental)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> Certificated Salaries (\$37,060) Benefits (\$6,852) 	

Action 10

Actions/Services

PLANNED

Maintain Title 1/Literacy Specialist staffing to support literacy intervention at elementary sites with high percentages of unduplicated students.

Actions:

- 1.0 FTE (Haight)
- .80 FTE (Paden)
- .88 FTE (Maya Lin)
- 2.0 FTE (Ruby Bridges)

ACTUAL

Maintained Title 1/Literacy Specialist staffing to support literacy intervention at elementary sites with high percentages of unduplicated students. Difference in planned and actual expenditures reflects filling of positions at different step and column positions.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Certificated Salaries and Benefits
\$62,662 (LCFF Supplemental)
\$406,807 (Title 1)

ESTIMATED ACTUAL

- Certificated Salaries (\$323,438)
- Benefits (\$59,804)
\$383,242 (Total)

Action 11

Actions/Services

PLANNED

Districtwide Professional Development focused on low income pupils. Mandated set aside resulting from district program improvement status.

Action: Implementation of districtwide professional development plan focused at Title 1 sites

ACTUAL

Continued districtwide professional development through Title 1 funds to support instruction for low-income pupils. Majority of funds are distributed to Title 1 sites to provide additional professional development aligned to site plans. Portion of funds were used to provide Professional Development to Title 1 Committee members (including Title 1 Literacy Specialist and principals) including attendance at Title 1 conference.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Certificated Salaries and Benefits
\$108,000 (Title 1)

ESTIMATED ACTUAL

- Certificated Salaries (\$18,827)
- Classified Salaries (\$392)
- Benefits (\$4,632)
- Materials and Supplies (\$262)
- Services (\$35,481)
\$59,481 (Title 1)

Action 12

Actions/Services

PLANNED

Expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS)

Action: Teacher time (Hourly and Substitutes) and contracted services to facilitate professional development

ACTUAL

Continued support of safe schools curriculum development in form of contract to support teacher training and district planning. Provided teacher time to attend meetings and engage in work.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Certificated Salaries and Benefits
- Professional Services
- Materials and Supplies

\$33,200 (LCFF Base)

ESTIMATED ACTUAL

- Certificated Salaries (\$2,130)
- Benefits (\$386)
- Professional Services (\$5,500)
- Materials and Supplies (\$5,234)

\$13,250 (LCFF Base)

Action 13

Actions/Services

PLANNED

Provide high quality professional development for teachers of strategic intervention classes.

Action: Substitute release, hourly time, professional services, and materials to support Strategic Instruction Model (SIM) program.

ACTUAL

Continued professional development to support increased internal trainer capacity and classroom implementation of SIM program. Implementation focused within strategic Special Education classes to increase student access to core curriculum. Difference in planned and actual expenditures reflects number of teachers able to attend training and overall need based on turnover of instructors within specified courses.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Certificated Salaries and Benefits
- Materials and Supplies
- Professional Services
- Travel and Conference

\$63,902 (Parcel Tax)

ESTIMATED ACTUAL

- Certificated Salaries (\$26,232)
- Benefits (\$4,968)
- Materials and Supplies (\$33)

\$31,233 (Parcel Tax)

Action

14

Actions/Services

PLANNED

Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS).

Action: Time for teachers and contracted services through Lawrence Hall of Science (LHS) to implement BaySci initiative.

ACTUAL

Continued partnership with Lawrence Hall of Science (LHS) through BaySci initiatives to provide high quality professional development to K-12 teachers on implementation of NGSS. 2016-17 included an expansion of efforts to support 9-12 staff. This included convening of a secondary science workgroup to discuss the NGSS framework, course progressions, and new assessments.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

BUDGETED

- Certificated Salaries and Benefits
- Materials and Supplies
- Professional Services

\$65,545 (LCFF Base)

ESTIMATED ACTUAL

- Certificated Salaries (\$4,958)
- Classified Salaries (\$479)
- Benefits (\$1,000)
- Materials and Supplies (\$6,269)
- Professional Services (\$48,250)

\$60,956 (LCFF Base)

- Certificated Salaries (\$1,200)
- Benefits (\$222)
- Materials and Supplies (\$1,201)

\$2,623 (Parcel Tax)

Expenditures

Action 15

Actions/Services

PLANNED

Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12.

Action: Time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.

ACTUAL

Provided professional development to support ongoing implementation and expansion of supplemental ELA program at grades 3-12 (Inquiry by Design). Remaining funds were used to expand material resources within same program for instructor and student use.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Certificated Salaries and Benefits
- Professional Services

\$94,625 (Parcel Tax)

ESTIMATED ACTUAL

- Certificated Salaries (\$18,296)
 - Benefits (\$803)
 - Professional Services (\$27,000)
- \$46,099** (Parcel Tax)

- Certificated Salaries (\$595)
- Benefits (\$110)

\$705 (Title II)

Action 16

Actions/Services

PLANNED

Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum

Action: Math Coaches (3.0 FTE) and hourly professional development time for teachers

ACTUAL

Maintained 3.0 FTE of Math Coaching to support K-8 math, including implementation of new math curricula K-8. Also included teacher time to meet with coaches and attend after-school Professional Development delivered by coaches.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Certificated Salaries and Benefits
- Travel and Conference

\$297,651 (Parcel Tax)

ESTIMATED ACTUAL

- Certificated Salaries (\$240,647)
 - Benefits (\$51,323)
 - Materials and Supplies (\$2,992)
 - Professional Services (\$1,316)
- \$296,278** (Parcel Tax)

Action

17

Actions/Services

PLANNED

Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement.

Action: Substitute Release, Hourly Time, and Materials and supplies to support Instructional Leadership Team (ILT) professional development

ACTUAL

Provided ongoing professional development to districtwide Instructional Leadership Team (ILT). Funds provided for substitute release time for staff and materials to support professional development.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Certificated Salaries and Benefits
- Materials and Supplies
- Professional Services

\$27,500 (Title II)

ESTIMATED ACTUAL

- Certificated Salaries (\$6,848)
 - Benefits (\$457)
 - Materials and Supplies
- \$7,305** (LCFF Base)

- Certificated Salaries (\$11,344)
 - Benefits (\$783)
 - Materials and Supplies (\$3,673)
- \$15,800** (Title II)

Action

18

Actions/Services

PLANNED

Provide students field-trip opportunities that support the core curriculum and other school programs.

Action: Field trips expenditures including transportation, fees, and materials/supplies.

Site Reference: IHS53

ACTUAL

Site-determined and implemented field trips to support core curriculum and other specific school programs.

Expenditures

BUDGETED

- Field Trips

\$16,000 (LCFF Base)
\$1,270 (LCFF Supplemental)

ESTIMATED ACTUAL

- Field Trips

\$1,270 (LCFF Supplemental)

Action 19

Actions/Services

PLANNED

Additional technology support at site discretion to enhance curriculum.

Action: Software licenses (Earhart and Bay Farm) and .63 FTE (5 hours/day) paraprofessional to support technology use (Otis).

ACTUAL

Provided additional technology support in the form of software and staffing aligned to site plans. In the case of Earhart and Bay Farm, maintained ongoing actions aligned to Innovative Program plans.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Classified Salary and Benefits
- Professional Services

\$36,834 (LCFF Base)

ESTIMATED ACTUAL

- Classified Salaries (\$13,081)
- Benefits (\$3,400)
- Professional Services (\$19,119)

\$35,600 (LCFF Base)

Action 20

Actions/Services

PLANNED

Provide students access to core instructional programs free of charge.

Action: Funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11th and 12th grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.

ACTUAL

Continued funding for mandated registration fees for students at Early College High School (Alameda Science and Technology Institute). Annual costs vary based on student enrollment fluctuations.

Expenditures

BUDGETED

- Professional Services

\$16,267 (LCFF Base)

ESTIMATED ACTUAL

- Professional Services

\$15,720 (LCFF Base)

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

This goal is more varied and broader relative to goals 1, 2B, and 3. Overall, the majority of the actions/services were implemented as planned, though some came in under and others over budget. A large amount of the actions/services within this goal are in the form of professional development. With most of the expected outcomes/metrics being either end results (high school) or standardized assessments (AP, CAASPP/SBAC, etc), results of varied PD would not always be expected to manifest immediately in the current year. That said, AUSD continues to work with teaching staff and other stakeholders to discuss how best to implement a program that prepares students for college and work.

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

Overall, districtwide and at school sites, a range of actions/services were implemented to maintain and expand rigorous academic programs that support college readiness. Positive progress was made in multiple areas, including the following:

- Percentage of Advanced Placement tests taken with a score of 3+ increased from 69% in 2014-15 to 71.8% in 2015-16. (2016-17 rate to be determined)
- Percentage of 10-12th graders enrolled in at least 1 AP course increased from 36% in 2014-15 to 45.5% in 2015-16. This increase has held steady in 2016-17 at 45.3%
- Percentage of English Learners enrolled in at least 1 AP course increased from 11.3% in 2015-16 to 16.9% in 2016-17.
- 11th grade EAP performance (% of 11th graders exceeding standard) in ELA increased from 34% in 2014-15 to 40% in 2015-16 (2016-17 results to be determined)
- 11th grade EAP performance (% of 11th graders exceeding standard) in Math increased from 21% in 2014-15 to 26% in 2015-16 (2016-17 results to be determined)
- Overall SBAC performance increased in both Math and ELA increased from 2014-15 to 2015-16, with Math increasing from 55% to 58% and ELA increasing from 63% to 67%. (Metric for SBAC to change in 2017-17 as described below)

Significant expansion of CTE programs occurred in 2016-17. While this is not accurately captured in the end-measure of pathway completion, it should be noted that two pathways were expanded/enhanced (Sports Medicine, Digital Filmmaking) and a new pathway was implemented (Radio). The latter includes a partnership with a local organization (Alameda Community Radio) to share a live radio station broadcasting across the community. Additionally, Encinal Junior/Senior High School launched a dual enrollment genomics program in partnership with Peralta Community College District and Island High School began offering multiple on-site PCCD courses, with almost 25% of their student population enrolling in at least 1 college course. These efforts will be continued in 2017-18 to build upon the career/work readiness of high school students. Multiple actions within the described actions/services have contributed to overall success of the broader goal. A secondary science workgroup has been working in partnership with BaySci staff to implement NGSS, a secondary math workgroup is reviewing placement and pathway logistics, and district staff are convening secondary ELA teachers to discuss next steps in curriculum development/adoption. At K-5, the newly adopted ELA curriculum represent the next step in CCSS implementation. With embedded Socioemotional Learning content, the adoption also brings unique opportunities to align across LCAP goals and embody the spirit of the new MTSS initiative.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Close alignment between Budgeted Expenditure amount and Estimated Actual Expenditure amount exists for Actions 1,4,5,6,7,8,10, 14,16,18,19, 20. The remaining actions have some variance in either the amount or context of implementation:

- Action 2: As noted in the description of the actual expenditure, there is a significant difference between the budgeted and estimated actual expenditures due to positions being unfilled throughout the year. Other than this, each of the site programs were implemented as planned.
- Action 3: The identified supplemental staffing was implemented, though not all associated hourly/substitute time was used as planned.
- Action 9: With a change in leadership, a significant portion of the funds initially allocated for this action were repurposed. The teacher release time for leadership at the site was enacted largely as intended. The proposed stipends were reduced in number with the intention of providing more hourly time to a larger body of teachers.
- Action 11 and 12: Both of these budgeted areas have remaining funds, some of which may be spent in June pending discussion with a number of stakeholders
- Action 13: The SIM budget for summer and ongoing PD depends highly on the number of new SpED staff at the given grade span and content area.
- Action 15: The planned PD budget for Inquiry by Design (IBD) utilized far less than anticipated. This is likely attributed to the large amount of effort being expended by many K-5 staff on implementation of the new Math adoption and participation in the ELA/ELD materials adoption process.
- Actions 17: Initially planned by Education Services staff to include administrators and teachers/other site staff, the Instructional Leadership Team (ILT) was refocused this year to primarily administrator collaboration time. The intent is to move back toward a model that includes teacher participation at least part of the time. The 2016-17 decision resulted in a surplus in the spring.

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

While the overall goal will remain the same, there will be changes introduced in the 2017-18 expected outcomes/metrics. Most notably, the SBAC Math and ELA achievement will be expressed in the form of Average Distance from Standard Met, the new methodology of the California School Dashboard. Additionally, subgroup targets will be articulated for an increase number of expected outcomes. Lastly, existing programs that were not specifically called out in past LCAP years will be included as actions/services. These include Transitional Kindergarten support, Career Technical Education programs. These changes are noted in Goal 2B for the description of 2017-18 actions/services.

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)

Identified Needs:

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

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Areas of Need	Metrics	16-17
Improve English Learner (EL) Achievement	EL Reclassification Rate: % of English Learners reclassifying to Fluent English Proficient (FEP)	11%
	Annual Measurable Achievement Objective (AMAO) 1: % of students meeting annual California English Language Development Test (CEDLT) growth target	77%
	Annual Measurable Achievement Objective (AMAO) 2: % of students demonstrating proficiency on CELDT Students with 5 years or less as English Learner Students with 5 or more years as English Learner	(<5) 48% (>5) 72.4%

ACTUAL

Areas of Need	Metrics	15-16	16-17
Improve English Learner (EL) Achievement	EL Reclassification Rate: % of English Learners reclassifying to Fluent English Proficient (FEP)	9%	13.8%
	Annual Measurable Achievement Objective (AMAO) 1: % of students meeting annual California English Language Development Test (CEDLT) growth target	76.2%	English Learner Progress Performance: Yellow Status: 80.6% Change: Decline by 1.6%.
	Annual Measurable Achievement Objective (AMAO) 2: % of students demonstrating proficiency on CELDT Students with 5 years or less as English Learner Students with 5 or more years as English Learner	46% 72.4%	

Areas of Need	Metrics	16-17
Implementation of State Standards for English Learners	English Learner Access to Common Core State Standards (CCSS): % of ELs accessing CCSS state standards in setting with English-only peers Grades K-5 Grades 6-12	93% 70%
	English Language Development (ELD) Standard Implementation: % of ELs receiving appropriate designated ELD instruction aligned to ELD Standards Grades K-5 Grades 6-12	75% 60%

Areas of Need	Metrics	15-16	16-17
Implementation of State Standards for English Learners	English Learner Access to Common Core State Standards (CCSS): % of ELs accessing CCSS state standards in setting with English-only peers Grades K-5 Grades 6-12	89% 63%	98.3% 76.3%
	English Language Development (ELD) Standard Implementation: % of ELs receiving appropriate designated ELD instruction aligned to ELD Standards Grades K-5 Grades 6-12	57.3% 38%	62.8% 63.2%

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

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: Deliver 4-week summer school program to targeted English Learners and Title I students

BUDGETED

- Certificated Salaries and Benefits
- Classified Salaries and Benefits
- Materials and Supplies
- Professional Services

\$100,000 (LCFF Supplemental)

ACTUAL

Provided targeted summer school programming for Title 1 students and English Learners. Includes second half of summer school program in 2016 and first half of summer school program in 2017.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

ESTIMATED ACTUAL

- Certificated Salaries (\$74,781)
- Classified Salaries (10,908)
- Benefits (\$22,320)
- Materials and Supplies (\$5,189)
- Professional Services (\$10,000)

\$123,198 (LCFF Supplemental)

- Certificated Salaries (\$56,714)
- Benefits (\$10,486)

\$67,200 (Title 1)

Expenditures

Action 2

Actions/Services

PLANNED

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program

Action: Maintain ELD/Literacy coach FTE at 13.0 with 10.0 FTE at grades K-5 and 3.0 FTE at grades 6-12.

ACTUAL

Maintained ELD/Literacy coaching cadre to support implementation of districtwide ELD program including designated and integrated ELD. Of 13.5 FTE planned, one position was unfilled for most of the year.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Certificated Salaries and Benefits

\$1,262,869 (LCFF Supplemental)

ESTIMATED ACTUAL

- Certificated Salaries (\$1,034,555)
- Benefits (\$216,341)

\$1,250,896 (LCFF Supplemental)

Action 3

Actions/Services

PLANNED

Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.

Action: Maintain 1.0 FTE Coordinator of ELD

ACTUAL

Maintained 1.0 FTE coordinator of English Language Development to lead implementation of ELD master plan.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Certificated Salaries and Benefits

\$144,355 (LCFF Supplemental)

ESTIMATED ACTUAL

- Certificated Salaries (\$119,515)
- Benefits (\$23,401)

\$142,916 (LCFF Supplemental)

Action

4

Actions/Services

PLANNED

Professional development to support the implementation of Systematic ELD and overall ELD program

Action: Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction.

ACTUAL

Supported ongoing implementation of ELD program through professional development K-12. Includes PD for cohorts of designated and integrated ELD and range of supports to individual teachers and sites. Includes hourly time, substitute release time, and materials for delivery of internal training and partnership with vendor training.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Certificated Salaries and Benefits
- Materials and Supplies
- Professional Services
- Travel and Conference

\$15,000 (LCFF Supplemental)

\$160,000 (Title III - LEP)

ESTIMATED ACTUAL

- Certificated Salaries (\$44,258)
 - Benefits (\$8,143)
 - Materials and Supplies (\$7,122)
 - Professional Services (\$53,392)
- \$112,915** (Title III)

- Certificated Salaries (\$12,710)
 - Benefits (\$2,280)
- \$15,000** (LCFF Supplemental)

Action

5

Actions/Services

PLANNED

Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling.

Action: Provide secondary sites supplemental FTE allocation based on English Learner population (7.44 FTE for 2016-17)

ACTUAL

Provided sites supplemental FTE to lower ELD class sizes and provide more targeted scheduling.

Actual expenditures reflect the real salaries of teachers based on step and column assignment and also include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Certificated Salaries and Benefits
- \$688,213** (LCFF Supplemental)

ESTIMATED ACTUAL

- Certificated Salaries (\$478,318)
 - Benefits (\$115,975)
- \$594,293** (LCFF Supplemental)

Action

6

Actions/Services

PLANNED

Supplemental resources for English Language learner instruction.

Action: Instructional materials, teacher time (hourly and substitute), and duplication to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners. Fieldtrips (AHS) for English Learners.

Site Reference: BF4, BF5, EH7, F12, L17, LMS31, LMS33, AHS41

ACTUAL

Site-determined supplemental resources for English Learners were provided based on individual site action plans.

Expenditures

BUDGETED

- Certificated Salaries and Benefits
- Materials and Supplies
- Books and other reference materials
- Fieldtrips
- Professional Services
- Duplication

\$4,146 (LCFF Base)

\$52,996 (LCFF Supplemental)

ESTIMATED ACTUAL

- Certificated Salaries (\$4,300)
- Benefits (\$756)
- Materials and Supplies (\$10,227)

\$15,283 (Total)

Action

7

Actions/Services

PLANNED

Instructional Aids to support implementation of the ELD program.

Action: Bilingual paraprofessional FTE and additional hourly time to provide direct student support to English Learners.

- .30 FTE (Franklin)
- .88 FTE (Haight)
- .75 FTE + 23 Hours (Otis)
- 1.0 FTE (Paden)
- .75 FTE (Ruby Bridges)
- 1.51 FTE (Wood)
- .75 FTE (AHS)

Site Reference: F11, H15, O22, P26, RB29, AHS40

ACTUAL

Provided additional support to students at the site level through site-determined paraprofessional support.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Classified Salaries and Benefits

\$38,973 (LCFF Base)
\$186,588 (LCFF Supplemental)
\$43,505 (Title 1)

ESTIMATED ACTUAL

- Classified Salaries (\$46,829)
- Benefits (\$19,242)

\$66,071 (LCFF Base)

- Classified Salaries (\$147,807)
- Benefits (\$45,370)

\$193,177 (LCFF Supplemental)

- Classified Salaries (\$29,356)
- Benefits (\$7,630)

\$36,986 (Title 1)

Action

8

Actions/Services

PLANNED

Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient.

Action: Maintain staffing and services to administer California English Language Development Test (CELDT)

ACTUAL

Provided resources needed to effectively administer and evaluate CELDT exam. Included participation in limited pilot of new English Learner assessment (ELPAC).

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Classified Salaries and Benefits
- Materials and Supplies
- Professional Services

\$37,099 (LCFF Base)

ESTIMATED ACTUAL

- Certificated Salaries (\$12,005)
- Classified Salaries (\$38,807)
- Benefits (\$6,549)
- Materials and Supplies (\$1,054)

\$58,415 (LCFF Base)

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The ongoing implementation of the English Learner Master Plan, including the actions/services detailed here, closely aligns to the stated plans in the 2016-17 LCAP. Under the leadership of the ELD Coordinator and the cadre of ELD/Literacy coaches, a wide range of teachers K-12 were provided professional development and ELD services to English Learners were expanded in quantity and quality. English Learners were effectively assessed via the CELDT (Action 8) and, at 6-12, smaller and more specifically leveled ELD classes were supported (Action 5). Sites also implemented supplemental actions/services above and beyond the district actions/services in the form of additional materials/resources and paraprofessional FTE. ELD staff continue to support sites in transitioning, especially K-5 sites, to full implementation of designated AND integrated programs for ELs.

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

With the ongoing increases in the percentages of English Learners accessing the CCSS in settings alongside English-Only peers and receiving appropriate designated and integrated ELD, the overall effectiveness of these actions/services has been and continues to be high. ELD staff have delivered a tremendous amount of PD, with an increasing amount of that PD delivered by internal staff who have been certified as trainers within the existing curriculum partnership (EL Achieve). Actions 2, 3, and 4 represent the primary thrust of the EL Master Plan implementation and have been implemented as planned. The effectiveness of English Learner master scheduling into the most appropriate size/specificity of class has increased as additional FTE has provided sites the ability and expectation to program students this way. Site supplements (Actions 6 and 7) to the districtwide implementation have allowed different schools to ensure that their specific contextual resource needs are addressed in the efforts to serve English Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some difference in expenditures between Budgeted amounts and Estimated Actuals exist, though none of these represent material differences in the content of the action/service. For Action 1, the planned expenditure is greater than anticipated due to expansion of the planned services within the Summer School program. The planned implementation of Summer School 2017 now includes additional paraprofessional support, materials for students, and enrichment experiences.

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

This overall goal remains unchanged, as it is an ongoing district priority to specifically address the need for increased college and career readiness for English Learners. As staff continue to collaborate within the Secondary EL Committee, they have discussed the use of metrics specific to Long Term English Learners (LTELs). Beginning in 2017-18, two LTEL metrics will be introduced. The first is the percentage of LTELs who reclassify each year and the second is the percentage of non-LTEL English Learners who are at-risk of becoming LTELs (percentage of students who are in their 5th year of English Learner status).

Goal 3

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

Identified Needs:

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

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

State and/or Local Priorities Addressed by this goal:

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

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Areas of Need	Metrics	16-17
Engage parents/guardians in educational opportunities	Parent Education: % of Kindergarten students with at least 1 parent graduating from School Smarts Academy	25%
Efforts to seek input from Parents/Guardians	Seeking Input: % of parents/guardians completing annual survey	20%
Promotion of Parent/Guardian Participation	Participation: % of parents/guardians participating in parent/guardian university events	25%

ACTUAL

Areas of Need	Metrics	15-16	16-17*
Engage parents/guardians in educational opportunities	Parent Education: % of Kindergarten students with at least 1 parent graduating from School Smarts Academy	N/A	26%
Efforts to seek input from Parents/Guardians	Seeking Input: % of parents/guardians completing annual survey	10.6%	14%
Promotion of Parent/Guardian Participation	Participation: % of parents/guardians participating in parent/guardian university events	N/A	8%

*Data that has yet to be finalized is shown in italics. Data reported is from April 2017.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

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: 1.0 FTE FICE Coordinator

ACTUAL

Maintained Family Involvement and Community Engagement (FICE) Coordinator position to oversee School Smarts, After School programming, and overall community engagement strategies. In 2016-17 FICE coordinator also took leadership role in supporting Equity Roundtables including the Black Achiever's Alliance and ALCANCE, the Hispanic/Latino roundtable.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Classified Salaries and Benefits

\$71,272 (LCFF Supplemental)
\$71,272 (ASES Grant)

ESTIMATED ACTUAL

- Classified Salaries (\$57,950)
 - Benefits (\$15,203)
- \$73,153** (LCFF Supplemental)

- Classified Salaries (\$57,950)
 - Benefits (\$15,203)
- \$73,153** (ASES Grant – Resource 6010)

Action

2

Actions/Services

PLANNED

Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness.

Action: K-8 implementation of School Smarts program and 6-12 implementation of Parent University program

ACTUAL

Implemented K-5 (School Smarts) and 6-12 (Parent University) engagement programs for parents/guardians to support increased college readiness and understanding.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Classified Salaries and Benefits
- Materials and Supplies
- Professional Services

\$80,000 (LCFF Supplemental)

ESTIMATED ACTUAL

- Certificated Salaries (\$350)
- Classified Salaries (\$11,097)
- Benefits (\$1,748)
- Materials and Supplies (\$11,245)
- Professional Services (\$26,500)

\$50,940 (LCFF Supplemental)

Action

3

Actions/Services

PLANNED

Centralized translation services supporting development of documents and resources in languages other than English.

Action: Provide translation of key documents and collaborate with sites to determine additional translation needs

ACTUAL

Provided centralized support to sites and district office in providing translated materials and translation during key events. Targeted translations provided in five focus languages: Spanish, Arabic, Vietnamese, Chinese, Tagalog. ELD staff also purchased additional technology (chromebooks) for use by newcomers in Secondary Newcomer program.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS and some carryover funds from previous year.

Expenditures

BUDGETED

- Classified Salaries and Benefits
- Professional Services

\$35,000 (Title III - Immigrant)

ESTIMATED ACTUAL

- Classified Salaries (\$3,118)
- Classified Salaries (\$7,026)
- Benefits (\$1,983)
- Materials and Supplies (\$23,617)
- Professional Services (\$9,983)

\$45,642 (Title III - Immigrant)

Action

4

Actions/Services

PLANNED

Additional translation services at site level to supplement districtwide resources.

Action: Outside translation resources to address ongoing needs.

Site Reference: ML21, LMS32

ACTUAL

Site-determined translations were provided through hourly funding to classified staff.

Expenditures

BUDGETED

- Professional Services

\$1,046 (LCFF Supplemental)

ESTIMATED ACTUAL

- Classified Salaries (\$724)
- Benefits (\$188)

\$912 (LCFF Supplemental)

Action	5	<p>PLANNED 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: 2.0 FTE for program teachers and other operational needs Site Reference: IHS54-57</p>	<p>ACTUAL Maintained Teen Parenting program and implemented all planned expenditures within outlined plan. Includes 2.0 FTE to staff program, program dues, and materials/supplies to deliver program, including affiliated courses.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>
Actions/Services		<p>BUDGETED</p> <ul style="list-style-type: none"> • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Dues and Memberships <p>\$114,000 (LCFF Supplemental)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> • Certificated Salaries (\$93,872) • Benefits (\$23,149) • Materials and Supplies (\$2,389) • Professional Services (\$242) <p>\$119,652 (LCFF Supplemental)</p>
Expenditures			
Action	6	<p>PLANNED Site-based actions/services to promote parent/guardian involvement of low income pupils.</p> <p>Action: Site allocations of Title 1 Parent Involvement funds.</p>	<p>ACTUAL Provided support to parents/guardians in form of hiring parent liaisons at Title 1 sites. Additional funds were allocated to this action to enable Title 1 sites to hire parent liaisons to provide resources to the parent/guardian community.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS/</p>
Actions/Services		<p>BUDGETED</p> <ul style="list-style-type: none"> • Materials and Supplies <p>\$10,800 (Title 1)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> • Certificated Salaries (\$963) • Classified Salaries (\$199) • Benefits (\$213) • Services (\$20,000) <p>\$20,963 (Title 1)</p>
Expenditures			

Action 7

Actions/Services

PLANNED

Provide range of site-based services to support Family Engagement and implement site Equity vision

Action: 1.0 FTE Equity and Family Engagement Coordinator

Site Reference: EJSHS45

ACTUAL

Maintained 1.0 FTE Equity and Family Engagement Coordinator position at Encinal Junior/Senior High School to provide range of support services. Site-determined expenditure.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Classified Salaries and Benefits

\$78,524 (LCFF Supplemental)

ESTIMATED ACTUAL

- Classified Salaries (\$64,764)
- Benefits (\$16,329)

\$81,093 (LCFF Supplemental)

Action 8

Actions/Services

PLANNED

Provide coordinator for Parent Volunteerism.

Action: Professional Services Agreement with parent volunteer coordinator

Site Reference: BF3

ACTUAL

Provided some time for parent volunteer coordination. Actuals differ significantly from planned expenditures. Site was unable to identify suitable candidate and did not contract for fully range of planned services.

Expenditures

BUDGETED

- Classified Salaries and Benefits

\$5,928 (LCFF Supplemental)

ESTIMATED ACTUAL

- Classified Salaries (\$208)
- Benefits (\$54)

\$262 (LCFF Supplemental)

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The primary planned actions/services that operate at a districtwide level were implemented as anticipated. The Family Involvement and Community Engagement (FICE) Coordinator implemented the School Smarts and Parent University programs as planned. Key site actions including the Encinal Junior/Senior High School Equity and Family Engagement Coordinator and Island High School Teen Parenting Program were also implemented as planned.

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

The expansion of the School Smarts program over the previous year was quite successful, as 26% participation exceeded the ambitious goal of 25% of all families representing K students. School Smarts graduates continue to be active in district community roundtables, the LCAP Parent Advisory Committee, and other leadership positions at school sites such as School Site Councils and Parent Teacher Associations. The participation in Parent University was not near the goal, though 8% of all middle school families represents 144 students. This was a big step in growing the program from the pilot stage to deeper implementation in subsequent years. The California School Parent Survey (CSPS) from WestEd was used for the first time in 2016-17. Yielding a participation rate of 14%, this will be used ongoing in alignment with the California Healthy Kids Survey (CHKS). This 14% did not meet the goal of 20%. It is also AUSD's goal to implement the California School Staff Survey (CSSS) to obtain aligned data across all three stakeholder groups – students, parents/guardians, and staff. As described in the engagement summary previously, there was strong parent/guardian participation in the survey on School Start Times.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall the Estimated Actual Expenditures are closely aligned with the budgeted expenditures, with close alignment at Actions 1, 4, 5, and 7. Two actions in which materials differences exist both in expenditure amount and context are Actions 6 and 8. Additionally, Actions 2 and 3, while carried out as planned, came in significantly under budget.

- Action 6: The Title 1 Committee, following ongoing review of site needs and discussion across sites, decided to enact a pilot program of parent/guardian liaisons in the spring. Sites were allocated a bank of hourly funding to use to hire liaisons to their parent/guardian community. This funding resulted in an expansion to this budget area.
- Action 8: The school site that originally planned this action was not able to identify a hire and used some limited hourly funding to enlist support.
- Action 2: The School Smarts/Parent University budget was planned around broader implementation assumptions. The actual number of School Smarts program sites implemented was scaled down to accommodate the actual number of participants.
- Action 3: The translation budget was used ongoing but did not consume the entire planned budget.

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

With the newly defined options for the local indicators, the expected outcomes/metrics will be shifted in 2017-18 to more broadly measure the districts success at seeking input from and promoting participation of parents/guardians. Using the California School Parent Survey (CSPS) from WestEd, the following metrics will be reported:

- % of parents/guardians completing survey reporting that their school actively seeks the input of parents before making important decisions
- % of parents/guardians completing survey reporting that they have participated in one or more of the following (school or class event, general school meeting, PTA meeting, school committee, school fundraiser) or served as a school volunteer

Current data, while providing valuable reporting on the current School Smarts and Parent University programs, does not allow for analysis of the success at seeking input from or promoting participation of parents/guardians on a broad basis. Similarly, the metric of percent of parents/guardians completing the annual survey is not itself an indicator of success in input seeking or participation promotion.

The LCAP Parent Advisory Committee is currently aligning work and recently conducted a joint meeting with the PTA Council (PTAC). They are collectively interested in discussing how to support sites in an equitable manner, especially as regards supporting conditions for maximizing parent/guardian engagement. They are collaborating to identify key conditions that support parent/guardian engagement and how resources can be utilized equitably across sites to ensure that these conditions are created. New actions/services will likely emerge from this work, though they are still under development at this time. Any actions/services would align to existing efforts of the Family Involvement and Community Engagement (FICE) coordinator and PTA Council.

Goal 4

Ensure that all students have access to basic services

Identified Needs:

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

State and/or Local Priorities Addressed by this goal:

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

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Areas of Need	Metrics	16-17
Maintenance of a Highly Qualified Teaching Staff	Credentialing: % of teachers fully credentialed and highly qualified	100%
	English Learner (EL) Authorization: % of teachers qualified to teach ELs	100%
	Assignment: % of teachers appropriately assigned	100%
Provision of Adequate Instructional Materials	Williams Complaints – Textbooks: Number of substantiated Williams textbook complaints per year	0
Maintenance of a Safe Learning Environment	Facilities Rating: % of facilities scoring 'good' using Facilities Inspection Tool (FIT)	100%

ACTUAL

Areas of Need	Metrics	15-16	16-17*
Maintenance of a Highly Qualified Teaching Staff	Credentialing: % of teachers fully credentialed and highly qualified	97%	95%
	English Learner (EL) Authorization: % of teachers qualified to teach ELs	98.8%	99.9%
	Assignment: % of teachers appropriately assigned	99%	99%
Provision of Adequate Instructional Materials	Williams Complaints – Textbooks: Number of substantiated Williams textbook complaints per year	0	0
Maintenance of a Safe Learning Environment	Facilities Rating: % of facilities scoring 'good' using Facilities Inspection Tool (FIT)	100%	100%

*Data that has yet to be finalized is shown in italics. Data reported is from April 2017.

ACTIONS / SERVICES

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

Action

1

Actions/Services

Expenditures

PLANNED

Students are provided with school and district facilities in good repair to support all teaching and learning activities.

Action:

Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget.
(Does not include specialized facilities funds such as the recently passed Facilities Bond)

BUDGETED

- Classified Salaries and Benefits
- Professional Services
- Capital Outlay

\$10,603,582 (LCFF Base)

ACTUAL

Through Maintenance Operations and Facilities (MOF) department, students were provided with school facilities in good repair to support teaching and learning.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

ESTIMATED ACTUAL

- Classified Salaries (\$2,956,401)
- Benefits (\$887,790)
- Materials and Supplies (\$281,818)
- Professional Services (\$2,878,535)
- Capital Outlay (\$333,461)

\$7,338,005 (LCFF Base)

- Classified Salaries (\$66,892)
- Benefits (\$19,295)

\$86,187 (Parcel Tax)

- Classified Salaries (\$1,040,414)
- Benefits (\$318,154)
- Materials and Supplies (\$375,930)
- Professional Services (\$191,273)
- Capital Outlay (\$411,040)

\$2,336,811 (Resource 8150)

Action	2	<p>PLANNED 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. Includes core textbooks and Inquiry by Design (IBD) materials.</p>	<p>ACTUAL Provided students sufficient standards-aligned instructional materials to support learning.</p>
Actions/Services			
Expenditures		<p>BUDGETED</p> <ul style="list-style-type: none"> Approved Textbooks and Core Curricula Materials and Supplies <p>\$350,000 (Restricted Lottery) \$75,000 (Parcel Tax)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> Approved Textbooks and Core Curricula (\$311,797) <p>\$311,797 (Restricted Lottery)</p> <ul style="list-style-type: none"> Materials and Supplies (\$117,055) <p>\$117,055 (Parcel Tax)</p>
Action	3	<p>PLANNED 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: Beginning Teacher Support and Assistance (BTSA) Induction program and Peer Assistance and Review (PAR) program</p>	<p>ACTUAL Continued implementation of district BTSA and PAR programs through Human Resources. Includes professional development opportunities.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>
Actions/Services			
Expenditures		<p>BUDGETED</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits Materials and Supplies Professional Services <p>\$304,591 (LCFF Base)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> Certificated Salaries (\$153,626) Benefits (\$34,757) Materials and Supplies (\$1,496) Professional Services (\$30,056) <p>\$219,935 (BTSA/PAR – Resource 6264)</p> <ul style="list-style-type: none"> Professional Services (\$49,998) <p>\$49,998 (Title II)</p>

Action	4	<p>PLANNED Students are provided with highly-qualified and appropriately assigned teachers at all grade levels and contexts.</p> <p>Action: Maintain a highly-qualified and appropriately assigned teaching workforce. <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>	<p>ACTUAL Students were provided with highly-qualified and appropriately assigned teaching workforce at all grade levels and contexts.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS <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>
Actions/Services			
Expenditures		<p>BUDGETED</p> <ul style="list-style-type: none"> Certificated Salaries and Benefits <p>\$50,260,475 (LCFF Base and Parcel Tax)</p>	<p>ESTIMATED ACTUAL</p> <p>LCFF Base</p> <ul style="list-style-type: none"> Certificated Salaries (\$22,775,025) Benefits (\$3,890,828) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> Certificated Salaries (\$2,544,472) Benefits (\$556,725) <p>Unrestricted Lottery</p> <ul style="list-style-type: none"> Certificated Salaries (\$549,531) Benefits (\$127,606) <p>Title 1</p> <ul style="list-style-type: none"> Certificated Salaries (\$341,819) Benefits (\$73,353) <p>Special Education Resources</p> <ul style="list-style-type: none"> Certificated Salaries (\$8,474,709) Benefits (\$1,978,838) <p>Title 2</p> <ul style="list-style-type: none"> Certificated Salaries (\$53,522) Benefits (\$8,022) <p>Title 3</p> <ul style="list-style-type: none"> Certificated Salaries (\$47,411) Benefits (\$8,434)

CTE Funds

- Certificated Salaries (\$6,650)
- Benefits (\$1,220)

Educator Effectiveness Grant

- Certificated Salaries (\$153,626)
- Benefits (\$34,659)

Local Donations

- Certificated Salaries (\$15,687)
- Benefits (\$2,882)

Parcel Tax

- Certificated Salaries (\$8,294,310)
- Benefits (\$1,763,966)

\$51,703,275 (All Resources*)

*In the 2016-17 LCAP this budgeted expenditure was listed as containing LCFF Base and Parcel Tax expenditures only. This statement was inaccurate and the estimated \$50,260,475 included all resources for teacher salary and benefits.

Action

5

Actions/Services

PLANNED

Districtwide Title II program implementing professional development for all staff.

Action: Broad range of professional development opportunities to support teacher implementation of CCSS and continued development as educators.

ACTUAL

Provided range of professional development opportunities to staff to support ongoing implementation of standards including CCSS and NGSS.

Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS

Expenditures

BUDGETED

- Certificated Salaries and Benefits
- Materials and Supplies
- Professional Services

\$103,000 (Title II)

ESTIMATED ACTUAL

- Certificated Salaries (\$6,989)
- Benefits (\$12,656)
- Services (\$11,871)

\$31,516 (Title II)

Action	6	<p>PLANNED Provide sites discretionary funding to obtain basic supplies and services for daily operation.</p> <p>Action: Materials and supplies, duplication, postage, and equipment for daily instructional needs.</p> <ul style="list-style-type: none"> • Discretionary (All Sites) • Title 1 Funding (Haight and Ruby Bridges) • Parcel Tax (Franklin and Earhart) 	<p>ACTUAL Site-determined expenditures for basic supplies and services for daily operation. Includes materials and supplies, duplication, postage, and equipment.</p>
Actions/Services			
Expenditures		<p>BUDGETED</p> <ul style="list-style-type: none"> • Materials and Supplies • Books and Materials • Postage, Duplication, etc... <p style="text-align: right;"> \$588,871 (LCFF Base) \$10,648 (Title 1 Funding) \$24,360 (Parcel Tax Funding) </p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> • Materials and Supplies (\$343,550) • Duplication and Postage (\$109,625) <p style="text-align: right;">\$453,175 (LCFF Base)</p> <ul style="list-style-type: none"> • Materials and Supplies (\$14,062) • Duplication (\$450) <p style="text-align: right;">\$14,512 (Title 1)</p>
Action	7	<p>PLANNED Provide additional clerical time to support basic school activities and services.</p> <p>Action: Classified hourly and substitute time to support site activities as needed.</p>	<p>ACTUAL Provided additional clerical time to support basic school functions. Allocation of time at the discretion of site administrator.</p> <p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p>
Actions/Services			
Expenditures		<p>BUDGETED</p> <ul style="list-style-type: none"> • Classified Salaries and Benefits <p style="text-align: right;">\$11,141 (LCFF Base)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> • Classified Salaries (\$12,681) • Benefits (\$3,296) <p style="text-align: right;">\$15,977 (LCFF Base)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Overall, the implementation of the actions/services to achieve Goal 4 were carried out as planned. With these actions/services representing major departments/programs such as Maintenance Operations and Facilities (MOF), salaries/benefits for all teachers, core instructional materials funding, and BTSA/PAR support, actual expenditures are closely aligned to those stated in the 2016-17 LCAP.

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

Based on the actual outcomes, these actions/services were highly effective. All sites again received 'good' ratings on the Facilities Inspection Tool (FIT), no Williams complaints were received/substantiated for instructional materials, and appropriate teacher assignment, credentialing, and English Learner authorization remained at very high levels. Human Resources continues to strive toward 100% by supporting existing staff through the authorization process and aligning hiring requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While overall, given the scope of the total budget in this goal, the differences between budgeted expenditures and estimated actual expenditures are small, there are a few actions/services where significant relative difference exists. These include Actions 3, 5, and 6. Close alignment exists at Actions 1, 2, 4, and 7.

- Action 3: The BTSA/PAR budget is planned in advance without guarantee of participant number. As numbers of incoming staff requiring BTSA clearance and returning employees participating in PAR vary, the actual expenditures can vary year to year.
- Action 5: This budget supplements professional development across program areas and allows for development of additional PD opportunities during the year. In 2016-17 a significant amount of PD energy was expended in the K-5 ELA/ELD materials adoption, with those funds coming out of a separate resource. Capacity/time for teacher participation in additional professional development at the K-5 level was further limited by the time intensity involved in implementing the new math adoption. Potential expenditures in June 2016 may increase the estimated actual expenditures as a range of Instructional Technology PD options will be offered and may require additional funding from this action's budget.
- Action 6: This item includes site budget discretionary funds specifically allocated towards materials and supplies, books, postage, and duplication. The actual expenditures can vary greatly as sites flex their discretionary dollars towards other needs during the school year. In this instance, the dollars spent in the specified areas were significantly less than anticipated.

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

AUSD does not anticipate any major changes to this goal, expected outcomes or the identified metrics, given that the California School Dashboard local indicators will continue to guide their use. As our district continues to pursue 100% across the areas of teacher assignment, credentialing, and English Learner authorization, our Human Resources department will continue to work with staff to identify individual next steps.

Minor changes to the metrics will be made in the areas of teacher credentialing. From 2015-16 to 2016-17 there was a significant decrease in the % of teachers fully credentialed and highly qualified (97% to 95%). This was due in large part to significant turnover in staff, especially within special education teachers. While these staff members have the appropriate permits, they have not yet obtained their full credentials. The district's Human Resources department is supporting these staff members to complete their credential programs and expects that the coming years will see an increase in the % of fully credentialed teachers. As such, the targets for the next few years have been adjusted to account for these staff members in whom the district is investing. They are expected to complete their programs over the coming years, raising the overall %.

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The stakeholder engagement process is crucial to AUSD's annual implementation, monitoring, and revision of the LCAP. Stakeholders were engaged across a range of topics in a variety of contexts, with each contributing to their respective decision-making scope and the aggregate of their efforts defining the LCAP.

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

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

Other groups are also present, though the four above are the core groups impacting the annual strategic planning process at schools sites. The above groups generally meet monthly and, while the SSC is the prime entity behind the Single Plan for Student Achievement (SPSA), the other groups are integral in site planning. The ELAC focuses on issues pertinent to English Learners, the PTA is a driver of enrichment and supplemental opportunities, and the Leadership Team/Principal's Cabinet guides major decision-making from a staff level.

As can be seen later in this Plan, specific actions/services within SPSAs are compiled and represented within the four LCAP goals. Links to SPSAs are present at the end of the plan, allowing for the reader to connect the specified action/service within the LCAP to site plans.

Districtwide, the following groups contributed to the LCAP planning process:

1. LCAP Parent Advisory Committee (PAC)

This group meets monthly, usually beginning in November/December and through May. The group is composed of parent/guardian representatives across the sites and is focused on developing improved strategies for engaging parents/guardians. With 9 parents/guardians and 3-4 staff members, this group has a majority of parents/guardians.

2. District English Language Advisory Committee (DELAC)

The DELAC meets every other month to review data, research, and major themes in the district that are affecting English Learners. The DELAC also explicitly reviews LCAP documents. With the most iteration of the DELAC including 11 parents/guardians and 7 staff, the

committee is composed of a majority of parents/guardians.

3. Employee LCAP Group

This group brings together district staff and key bargaining unit leaders. The group meets monthly in the spring.

4. Board of Education:

Multiple presentations were made to the BOE throughout the year, some overtly about the LCAP process and others about key topics that are part of major LCAP actions/services. These included a presentation on MTSS, instructional materials, and the new accountability/dashboard system.

Additionally, 2016-17 included several additional opportunities to engage various stakeholders around key issues. These included:

1. Secondary English Learner Committee

This group meets every 6-8 weeks to review issues affecting secondary ELs, especially those that are LTELs and newcomers

2. Math Workgroup (Secondary)

The group was at the request of a Board member to review issues of placement, pathways, and intervention. It has met every two months late fall

3. High School Science Workgroup

Convened in response to the changing NGSS landscape, this group was convened to support teachers in their transition to the new standards and new form of instruction

4. Homework Workgroup

This group was formed after multiple board presentations and held its first meeting in early May. It will continue to meet throughout the 2017-18 school year and make policy recommendations.

5. School Start Times Survey

Following a community on-line petition, staff were directed to work with the petition creators to explore the issue of later start times for secondary schools. This resulted in a survey administered to students, parents/guardians, and staff. The survey results were reported to the BOE.

6. California Healthy Kids Survey (CHKS)

This survey provides a window in the world of our students that we do not typically see. This was administered in the spring.

7. Employee Survey

The Employee LCAP Group developed a survey and worked with staff to administer it to all AUSD staff. This was administered in March 2017 and was completed by almost 40% of staff districtwide.

8. MTSS District Leadership Team

This team began meeting monthly in January. It includes district staff, site administrators, teachers, and counselors.

9. Instructional Leadership Team (ILT)

This group meets monthly to engage in professional development that helps focus the efforts of principals across sites.

10. Measure A Oversight Committee

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

11. Facilities Bond Oversight:

A committee regularly meets to manage implementation of the bond including a wide range of community meetings at school sites to engage stakeholders

12. Community Roundtables:

- a. LGBTQ Roundtable: This group was formed several years ago and consists of community members, staff, students, and parents/guardians. It has led efforts to provide supports to LGBTQ youth, families and staff and expand awareness of LGBTQ issues to all community members. It has been instrumental in leading the district's 'Everyone Belongs Here' campaign and providing momentum to the district's efforts to reexamine protected class curriculum.
- b. Black Achievers Alliance: This group was formed in 2015-16 following the successful model established by the LGBTQ Roundtable. Composed of community members and staff, the Black Achievers Alliance has been examining outcome data for Black and African American students and has hosted several events within the community. They are currently working to define a long-term vision and plan to share a summary of their goals with district staff.
- c. ALCANCE: Formed at the same time as the Black Achievers Alliance, this group brings together community members and staff to specifically address the experience of Hispanic/Latino students and families in the district. They are also working to define their long-term vision and plan to share a summary of their goals with district staff.

These groups each meet monthly and are chaired by a community member.

13. AEA Committees (Budget, Salary Study, Evaluation, Special Education)

Per the teacher contract passed last fall, a number of new committees were convened. Each of these has a specific charge per contract language. The budget and salary committee bring together teachers and district staff to review the full scope of resource availability. The evaluation committee met throughout the year to develop a pilot evaluation process and the special education committee is meeting to review the overall program and how cost can be managed while still provide adequate services.

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

Stakeholder engagement/consultation at the site level has a direct and immediate impact on the LCAP each year. With multiple strands of stakeholder input supporting the development of a given site's Single Plan for Student Achievement (SPSA) and the actions/services detailed in the SPSA being articulated directly into the LCAP, the impact is direct.

Districtwide groups impact the LCAP in various ways. These include:

- Direct oversight of a specific program included as an LCAP action/service
 - MTSS District Leadership Team
 - District English Language Advisory Committee
- Review of data and making recommendations within or across existing programs that may not themselves be discrete actions/services within the LCAP
 - Secondary Science Workgroup

- Secondary Math Workgroup
- Homework Workgroup
- Secondary EL Committee
- Community Roundtables
- Major oversight committee that may alter the parameters of specific actions/services based on their oversight/decision-making
 - Bond Oversight committee
 - Measure A Oversight Committee
 - Alameda Education Association (AEA) Committees

The major impact on the LCAP for the coming year was in fueling the movement towards and shaping the development of the MTSS implementation plan. Consultation/engagement across a wide range of groups yielded consistent feedback about the need for tiered intervention and supports in both the academic and behavior areas. Further, input consistently pointed to the need for increased alignment within and across sites to a common instructional vision and set of behavioral expectations. This feedback has not only supported the move to increase the amount of resources dedicated MTSS implementation, but also in the efforts of staff to collaborate around the implementation process. The move to convene an MTSS District Leadership Team, present overviews of MTSS and its components to the Board of Education, and the delivery of MTSS professional development to principals is a direct reflection of the collective input across stakeholder groups.

In aggregate, stakeholder input provided rich opportunities to discuss the Performance Gaps and Greatest Needs identified in the Plan Summary. The Black Achievers Alliance continues to review data under the leadership of the Coordinator of Family Involvement and Community Engagement (FICE), the DELAC functions explicitly to discuss the ongoing needs to support English Learners across all achievement areas, and the LCAP PAC regularly highlights the needs of subgroups within their focus on increasing parent/guardian engagement.

With the parent/guardian engagement metrics shifting in 2017-18 (discussed later in this document), the baseline results from the first administration of the California School Parent Survey (CSPS) will be used to establish target goals moving forward. With these results finalized in late May 2017, the 2016-17 LCAP PAC was not able to review the results prior to their final meeting. The group was able to review the 2016-17 LCAP, which reported results from the prior Parent Engagement goals. This contributed to the group's focus on the need to increase parent/guardian involvement in school – both at the broad volunteer and key leadership position levels.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<u>Goal 1</u>	Eliminate barriers to student success and maximize learning time		
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL __ School Climate (California Healthy Kids Survey) __		
<u>Identified Need</u>	<p>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.</p> <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 <p>Improve completion rate including reduction of middle and high school drop-out rates and increase of high school graduation rate</p>		

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																																																						
Chronic Absenteeism	6.9% (2015-16) 7.3% (2016-17 as of 4.13.17)	6.9%	6.6%	6.0%																																																						
Suspension Rate	<table><tr><th>Group</th><th>15-16</th><th>16-17 as of 4.23.17</th></tr><tr><td>All</td><td>3.2%</td><td>2.3%</td></tr><tr><td>SED</td><td>5.1%</td><td>3.9%</td></tr><tr><td>EL</td><td>2.5%</td><td>1.6%</td></tr><tr><td>AA</td><td>11.2%</td><td>9.1%</td></tr><tr><td>SpED</td><td>8.7%</td><td>8.3%</td></tr></table>	Group	15-16	16-17 as of 4.23.17	All	3.2%	2.3%	SED	5.1%	3.9%	EL	2.5%	1.6%	AA	11.2%	9.1%	SpED	8.7%	8.3%	<table><tr><th>Group</th><th>Target</th></tr><tr><td>All</td><td>2.3%</td></tr><tr><td>SED</td><td>3.8%</td></tr><tr><td>EL</td><td>1.4%</td></tr><tr><td>AA</td><td>7.5%</td></tr><tr><td>SpED</td><td>8%</td></tr></table>	Group	Target	All	2.3%	SED	3.8%	EL	1.4%	AA	7.5%	SpED	8%	<table><tr><th>Group</th><th>Target</th></tr><tr><td>All</td><td>2.1%</td></tr><tr><td>SED</td><td>3.4%</td></tr><tr><td>EL</td><td>1.2%</td></tr><tr><td>AA</td><td>6.0%</td></tr><tr><td>SpED</td><td>6.5%</td></tr></table>	Group	Target	All	2.1%	SED	3.4%	EL	1.2%	AA	6.0%	SpED	6.5%	<table><tr><th>Group</th><th>Target</th></tr><tr><td>All</td><td>1.8%</td></tr><tr><td>SED</td><td>2.9%</td></tr><tr><td>EL</td><td>1.0%</td></tr><tr><td>AA</td><td>4.0%</td></tr><tr><td>SpED</td><td>5%</td></tr></table>	Group	Target	All	1.8%	SED	2.9%	EL	1.0%	AA	4.0%	SpED	5%
Group	15-16	16-17 as of 4.23.17																																																								
All	3.2%	2.3%																																																								
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AA	11.2%	9.1%																																																								
SpED	8.7%	8.3%																																																								
Group	Target																																																									
All	2.3%																																																									
SED	3.8%																																																									
EL	1.4%																																																									
AA	7.5%																																																									
SpED	8%																																																									
Group	Target																																																									
All	2.1%																																																									
SED	3.4%																																																									
EL	1.2%																																																									
AA	6.0%																																																									
SpED	6.5%																																																									
Group	Target																																																									
All	1.8%																																																									
SED	2.9%																																																									
EL	1.0%																																																									
AA	4.0%																																																									
SpED	5%																																																									
Expulsion Rate	0% (2015-16) 0% (2016-17 as of 4.13.17)	0%	0%	0%																																																						
High School Graduation Rate	92% (2015-16)*	92.5%	93%	93.5%																																																						
High School Drop-out Rate	5.2% (2015-16)	4.9%	4.6%	4.0%																																																						
Middle School Drop-out Rate	0% (2015-16)	0%	0%	0%																																																						
Student Safety (% of students reporting that they feel safe or very safe in school via CHKS)	2016-17 Administration: 5 th Grade: 86% 7 th Grade: 9 th Grade: 11 th Grade:	88% TBD** TBD** TBD**	90% TBD** TBD** TBD**	92% TBD** TBD** TBD**																																																						

*Estimated from Cohort Graduation data released on CDE's Dataquest website:

<http://dq.cde.ca.gov/dataquest/CohortRates/CRSSchoolList.aspx?Agg=D&Topic=Graduates&TheYear=2015-16&cde=01611190000000&RC=District&SubGroup=Ethnic/Racial>

**Data not available at time of LCAP publication.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged

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

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

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

BUDGETED EXPENDITURES**2017-18**

Amount \$691,336

Source LCFF Base (0000)

Budget Reference

- Certificated Salaries (\$199,417)
- Classified Salaries (\$207,484)
- Benefits (\$121,835)
- Materials and Supplies (\$15,000)
- Professional Services (\$147,600)

2018-19

Amount \$705,163

Source LCFF Base (0000)

Budget Reference

- Certificated Salaries (\$203,405)
- Classified Salaries (\$211,634)
- Benefits (\$124,272)
- Materials and Supplies (\$15,300)
- Professional Services (\$150,552)

2019-20

Amount \$719,266

Source LCFF Base (0000)

Budget Reference

- Certificated Salaries (\$207,473)
- Classified Salaries (\$215,866)
- Benefits (\$126,757)
- Materials and Supplies (\$15,606)
- Professional Services (\$153,563)

Action **2**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18****Amount**

\$3,158,471

SourceLCFF Base (Res 0000)
SpED Resources (Multiple)
Parcel Tax (Res 9500)**Budget
Reference**

LCFF Base

- Certificated Salaries (\$119,833)
- Classified Salaries (\$254,419)
- Benefits (\$118,819)

Special Education Resources

- Certificated Salaries (\$1,625,497)
- Classified Salaries (\$458,624)
- Benefits (\$518,580)

Parcel Tax

- Classified Salaries (\$48,496)
- Benefits (\$14,203)

2018-19**Amount**

\$3,221,640

SourceLCFF Base (Res 0000)
SpED Resources (Multiple)
Parcel Tax (Res 9500)**Budget
Reference**

LCFF Base

- Certificated Salaries (\$122,229)
- Classified Salaries (\$259,507)
- Benefits (\$121,195)

Special Education Resources

- Certificated Salaries (\$1,658,007)
- Classified Salaries (\$467,797)
- Benefits (\$528,952)

Parcel Tax

- Classified Salaries (\$49,466)
- Benefits (\$14,487)

2019-20**Amount**

\$3,286,073

SourceLCFF Base (Res 0000)
SpED Resources (Multiple)
Parcel Tax (Res 9500)**Budget
Reference**

LCFF Base

- Certificated Salaries (\$124,674)
- Classified Salaries (\$264,698)
- Benefits (\$123,619)

Special Education Resources

- Certificated Salaries (\$1,691,167)
- Classified Salaries (\$477,152)
- Benefits (\$539,531)

Parcel Tax

- Classified Salaries (\$50,455)
- Benefits (\$14,777)

Action **3**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: _____ 6-12 _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18****Amount**

\$1,237,665

SourceLCFF Base (Res. 0000)
Unrestricted Lottery (Res. 1100)
Parcel Tax (Res. 9500)**Budget
Reference**LCFF Base
• Certificated Salaries (\$17,670)
• Benefits (\$5,715)
Unrestricted Lottery
• Certificated Salaries (\$403,229)
• Benefits (\$103,746)
Parcel Tax
• Certificated Salaries (\$563,421)
• Benefits (\$143,884)**2018-19****Amount**

\$1,262,418

SourceLCFF Base (Res. 0000)
UNR Lottery (Res. 1100)
Parcel Tax (Res. 9500)**Budget
Reference**LCFF Base
• Certificated Salaries (\$18,023)
• Benefits (\$5,830)
Unrestricted Lottery
• Certificated Salaries (\$411,293)
• Benefits (\$105,821)
Parcel Tax
• Certificated Salaries (\$574,689)
• Benefits (\$146,762)**2019-20****Amount**

\$1,287,667

SourceLCFF Base (Res. 0000)
UNR (Res. 1100)
Parcel Tax (Res. 9500)**Budget
Reference**LCFF Base
• Certificated Salaries (\$18,384)
• Benefits (\$5,946)
Unrestricted Lottery
• Certificated Salaries (\$419,520)
• Benefits (\$107,937)
Parcel Tax
• Certificated Salaries (\$586,183)
• Benefits (\$149,697)

Action **4**

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

[Students to be Served](#)☐ English Learners ☒ Foster Youth ☒ Low Income[Scope of Services](#)☒ LEA-wide Student Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated[Location\(s\)](#)☒ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade[ACTIONS/SERVICES](#)**2017-18**☐ New ☐ Modified ☒ Unchanged

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$84,177</p> <p>Source</p> <p>Title 1 (Res 3010) LCFF Supplemental (Res 0002) McKinney Vento Grant (Res 5630)</p> <p>Budget Reference</p> <p>McKinney Vento Grant</p> <ul style="list-style-type: none"> Classified Salaries (\$12,164) Benefits (\$3,531) Services (\$1,537) Materials and Supplies (\$8,167) <p>Title 1</p> <ul style="list-style-type: none"> Materials and Supplies (\$11,700) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> Classified Salaries (\$36,492) Benefits (\$10,586) 	<p>Amount</p> <p>\$85,860</p> <p>Source</p> <p>Title 1 (Res 3010) LCFF Supplemental (Res 0002) McKinney Vento Grant (Res 5630)</p> <p>Budget Reference</p> <ul style="list-style-type: none"> Classified Salaries (\$12,407) Benefits (\$3,602) Services (\$1,568) Materials and Supplies (\$8,330) <p>Title 1</p> <ul style="list-style-type: none"> Materials and Supplies (\$11,934) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> Classified Salaries (\$37,222) Benefits (\$10,798) 	<p>Amount</p> <p>\$87,578</p> <p>Source</p> <p>Title 1 (Res 3010) LCFF Supplemental (Res 0002) McKinney Vento Grant (Res 5630)</p> <p>Budget Reference</p> <ul style="list-style-type: none"> Classified Salaries (\$12,655) Benefits (\$3,673) Services (\$1,599) Materials and Supplies (\$8,497) <p>Title 1</p> <ul style="list-style-type: none"> Materials and Supplies (\$12,173) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> Classified Salaries (\$37,966) Benefits (\$11,014)

Action **5**

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

Students to be Served☒ English Learners ☒ Foster Youth ☒ Low IncomeScope of Services☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☒ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific GradeACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

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

- Program Manager (.75 FTE) and PBIS Coordinator (2 FTE) to implement program
- Materials, supplies, professional development, and substitute/hourly time to support Tier 1-3 implementation
- Staffing to support Coordination of Services Team (COST) and Case Management (Tier 3) at sites demonstrating readiness for Tier 2-3 implementation (6.5 FTE)
- Centralized mental health services staffing (1.0 FTE Psychologist and 2.0 FTE Marriage and Family Therapists (MFT))

2018-19☐ New ☒ Modified ☐ Unchanged

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

- Program Manager (.75 FTE) and PBIS Coordinator (2 FTE) to implement program
- Materials, supplies, professional development, and substitute/hourly time to support Tier 1-3 implementation
- Staffing to support Coordination of Services Team (COST) and Case Management (Tier 3) at sites demonstrating readiness for Tier 2-3 implementation (6.5 FTE)
- Centralized mental health services staffing (1.0 FTE Psychologist and 2.0 FTE Marriage and Family Therapists (MFT))

2019-20☐ New ☒ Modified ☐ Unchanged

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

- Program Manager (.75 FTE) and PBIS Coordinator (2 FTE) to implement program
- Materials, supplies, professional development, and substitute/hourly time to support Tier 1-3 implementation
- Staffing to support Coordination of Services Team (COST) and Case Management (Tier 3) at sites demonstrating readiness for Tier 2-3 implementation (6.5 FTE)
- Centralized mental health services staffing (1.0 FTE Psychologist and 2.0 FTE Marriage and Family Therapists (MFT))

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,110,948	Amount	\$1,133,167	Amount	\$1,155,830
Source	LCFF Supplemental (0002) Program Code: 1073	Source	LCFF Supplemental (0002) Program Code: 1073	Source	LCFF Supplemental (0002) Program Code: 1073
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$717,289) • Benefits (\$189,038) • Professional Services (\$204,621) 	Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$731,635) • Benefits (\$192,819) • Professional Services (\$208,713) 	Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$746,268) • Benefits (\$196,675) • Professional Services (\$212,888)

Action

6

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

Students to be Served☒ English Learners ☒ Foster Youth ☒ Low IncomeScope of Services☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☒ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount \$25,000

Source LCFF Supplemental (Res. 0002)
Program Code: 1059

Budget Reference Professional Services

2018-19

Amount \$25,500

Source LCFF Supplemental (Res. 0002)
Program Code: 1059

Budget Reference Professional Services

2019-20

Amount \$26,010

Source LCFF Supplemental (Res. 0002)
Program Code: 1059

Budget Reference Professional Services

Action **7**

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

Students to be Served☐ English Learners ☐ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)Location(s)☐ All schools ☒ Specific Schools: __Paden Elementary School, Wood Middle School, Encinal Junior/Senior High School, Island High School____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

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

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18****Amount**

Total: \$351,900

Source

LCFF Supplemental (Res. 0002)

Budget Reference

Professional Services

2018-19**Amount**

Total: \$351,900

Source

LCFF Supplemental (Res. 0002)

Budget Reference

Professional Services

2019-20**Amount**

Total: \$351,900

Source

LCFF Supplemental (Res. 0002)

Budget Reference

Professional Services

Action **8**

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

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☒ Low Income[Scope of Services](#)☐ LEA-wide Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student[Location\(s\)](#)☐ All schools Elementary ☒ Specific Schools: __Ruby Bridges Elementary, Haight Elementary, Maya Lin ☐ Specific Grade spans:_____[ACTIONS/SERVICES](#)**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant and operated by external providers (to date all programs have been operated by Bay Area Community Resources (BACR))

2018-19☐ New ☐ Modified ☒ Unchanged

Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant and operated by external providers (to date all programs have been operated by Bay Area Community Resources (BACR))

2019-20☐ New ☐ Modified ☒ Unchanged

Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant and operated by external providers (to date all programs have been operated by Bay Area Community Resources (BACR))

[BUDGETED EXPENDITURES](#)**2017-18**

Amount \$498,097

Source ASES Grant (Resource 6010)

Budget Reference Professional Services

2018-19

Amount \$498,097

Source ASES Grant (Resource 6010)

Budget Reference Professional Services

2019-20

Amount \$498,097

Source ASES Grant (Resource 6010)

Budget Reference Professional Services

Action **9**

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

Students to be Served☒ English Learners ☒ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated StudentLocation(s)☐ All schools ☒ Specific Schools: __ Bay Farm Elementary, Lum Elementary, Alameda Science and Technology Institute, Island High School _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

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

Site Budget Reference Codes: BF1, ASTI2, IHS10

2018-19☐ New ☒ Modified ☐ Unchanged

Psychologist Interns to provide additional, targeted mental health services in alignment with implementation of site MTSS programs. Number of days/week vary by site (see Appendix 1 for specific site expenditure descriptions)

*Contingent upon individual site plans.

2019-20☐ New ☒ Modified ☐ Unchanged

Psychologist Interns to provide additional, targeted mental health services in alignment with implementation of site MTSS programs. Number of days/week vary by site (see Appendix 1 for specific site expenditure descriptions)

*Contingent upon individual site plans.

BUDGETED EXPENDITURES**2017-18****Amount**

Total: \$17,260

Source

LCFF Supplemental (Res. 0002)

**Budget
Reference**

Certificated Salaries (\$12,000)
Benefits (\$5,260)

2018-19**Amount**

\$17,605

Source

LCFF Supplemental (Res. 0002)

**Budget
Reference**

Certificated Salaries
(\$12,240)
Benefits (\$5,365)

2019-20**Amount**

\$17,957

Source

LCFF Supplemental (Res. 0002)

**Budget
Reference**

Certificated Salaries (\$12,485)
Benefits (\$5,473)

Action **10**

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

Students to be Served☒ English Learners ☒ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated StudentLocation(s)☐ All schools High School ☒ Specific Schools: __Maya Lin Elementary School, Wood Middle School, Encinal Junior/Senior High School ☐ Specific Grade spans:_____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

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

Site Budget Reference Codes: ML3, WMS1, EJSHS5

2018-19☐ New ☐ Modified ☒ Unchanged

Additional counseling services to provide supplemental academic and socioemotional monitoring and support. Additional counselors work in alignment with site MTSS program implementation. (see Appendix 1 for specific site expenditure descriptions)

*Contingent upon individual site plans.

2019-20☐ New ☐ Modified ☒ Unchanged

Additional counseling services to provide supplemental academic and socioemotional monitoring and support. Additional counselors work in alignment with site MTSS program implementation. (see Appendix 1 for specific site expenditure descriptions)

*Contingent upon individual site plans.

BUDGETED EXPENDITURES**2017-18**

Amount

\$104,050

Source

LCFF Supplemental (Res. 0002)

Budget
Reference

- Certificated Salaries (\$87,813)
- Benefits (\$16,237)

2018-19

Amount

\$106,131

Source

LCFF Supplemental (Res. 0002)

Budget
Reference

- Certificated Salaries (\$89,569)
- Benefits (\$16,562)

2019-20

Amount

\$108,254

Source

LCFF Supplemental (Res. 0002)

Budget
Reference

- Certificated Salaries (\$91,360)
- Benefits (\$16,893)

Action **11**

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

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☒ Low Income[Scope of Services](#)☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☐ All schools ☒ Specific Schools: _Ruby Bridges Elementary School, Paden Elementary School, Wood Middle School_____ ☐ Specific Grade spans:_____[ACTIONS/SERVICES](#)**2017-18****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

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

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

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

[BUDGETED EXPENDITURES](#)**2017-18****2018-19****2019-20****Amount** \$155,000**Amount** \$155,000**Amount** \$155,000**Source** Title 1 (Res. 3010)
Program Code: 1061**Source** Title 1 (Res. 3010)
Program Code: 1061**Source** Title 1 (Res. 3010)
Program Code: 1061**Budget Reference** Professional Services**Budget Reference** Professional Services**Budget Reference** Professional Services

☐ New☐ Modified☒ Unchanged

Goal 2A

Support all students in becoming college and work ready

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 LOCAL _____

Identified Need

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

- Improve student achievement on both statewide and local assessments
- Increase College and Career Readiness

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/ Indicators

Baseline

2017-18

2018-19

2019-20

Math SBAC:
Average
Distance from
Standard Met

Group	2014-15	2015-16
All	10.8	12.8
EL	-7.3	-4.5
SED	-35.4	-37.8
SWD	-83.6	-88.3
African American	-65.4	-63.6
Asian	35.7	43.7
Filipino	6.1	-3.9
Hispanic/ Latino	-25.8	-24.3
Pacific Islander	-15.7	-47.4
Two or more races	23.8	25.7
White	23.9	24.7

Group	Target
All	15
EL	0
SED	-32
SWD	-78
African American	-57
Filipino	0
Hispanic/ Latino	-20
Pacific Islander	-40

Group	Target
All	18
EL	4
SED	-25
SWD	-69
African American	-48
Filipino	4
Hispanic/ Latino	-12
Pacific Islander	-30

Group	Target
All	23
EL	10
SED	-15
SWD	-57
African American	-36
Filipino	10
Hispanic/ Latino	0
Pacific Islander	-15

Metrics/ Indicators	Baseline			2017-18	2018-19	2019-20	
ELA SBAC: Average Distance from Standard Met	Group	2014-15	2015-16				
	All	25.6	31.7				
	EL	-0.6	6.3	Group	Target	Group	Target
	SED	-26.1	-23	All	35	All	40
	SWD	-72	-66.6	EL	10	EL	18
	African American	-40.1	-40.4	SED	-18	SED	-8
	Asian	41.8	49.8	SWD	-59	SWD	-50
	Filipino	22.7	18.4	African American	-36	African American	-28
	Hispanic/ Latino	-6.9	2.3	Filipino	23	Filipino	29
	Pacific Islander	-13.3	-23.6	Hispanic/ Latino	8	Hispanic/ Latino	16
	Two or more races	33.9	45.2	Pacific Islander	-16	Pacific Islander	-8
	White	43.3	49.8				
	a-g Completion: % of graduating seniors completing UC ‘a- g’ requirements	Group	2015-16		Group	Target	Group
All		52.5%		All	54%	All	60%
SED		41.8%		SED	44%	SED	54%
EL		9.8%		EL	12%	EL	24%
SWD		12.8%		SWD	14%	SWD	20%
African American		21%		African American	24%	African American	35%
Hispanic/ Latino		28.9%		Hispanic/ Latino	32%	Hispanic/ Latino	44%

Metrics/ Indicators	Baseline		2017-18		2018-19		2019-20	
Advanced Placement (AP) Exam Pass Rate: % of AP Exams taken with a score of 3 or more	71.8% (2015-16)		73%		74%		75%	
Advanced Placement (AP) Enrollment: % of students (Grades 10-12) enrolling in at least 1 AP course	Group	2016-17	Group	Target	Group	Target	Group	Target
	All	45.3%	All	46%	All	47%	All	48%
	SED	36.1%	SED	38%	SED	41%	SED	44%
	African American	24.8%	African American	27%	African American	30%	African American	35%
	Hispanic/ Latino	27.4%	Hispanic/ Latino	29%	Hispanic/ Latino	32%	Hispanic/ Latino	37%
	SWD	4%	SWD	6%	SWD	8%	SWD	10%
	EL	16.9%	EL	18%	EL	20%	EL	25%
Career Pathway Completion: % of students completing Career Technical Education (CTE) Pathway	3.6% (2015-16)		8%		20%		30%	
Early Assessment Program (EAP): % of 11 th grade students demonstrating college readiness in Math on EAP	26% (2015-16)		29%		35%		43%	
Early Assessment Program (EAP): % of 11 th grade students demonstrating college readiness in ELA on EAP	40% (2015-16)		43%		48%		54%	

PLANNED ACTIONS / SERVICES

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

Action

1

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

Students to be Served☒ English Learners☒ Foster Youth☒ Low IncomeScope of Services☒ LEA-wide☐ Schoolwide**OR**☐ Limited to

Unduplicated Student Group(s)

Location(s)☒ All schools spans:_____☐ Specific Schools:_____☐ Specific GradeACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Math and Reading intervention software licenses for K-5 schools to be used in targeted support. Provided via Pearson Successmaker software.

2018-19☐ New ☐ Modified ☒ Unchanged

Math and Reading intervention software licenses for K-5 schools to be used in targeted support. Provided via Pearson Successmaker software.

2019-20☐ New ☐ Modified ☒ Unchanged

Math and Reading intervention software licenses for K-5 schools to be used in targeted support. Provided via Pearson Successmaker software.

BUDGETED EXPENDITURES**2017-18**

Amount \$85,000

Source LCFF Supplemental (Res. 0002)

Budget Reference Professional Services

2018-19

Amount \$86,700

Source LCFF Supplemental (Res. 0002)

Budget Reference Professional Services

2019-20

Amount \$88,434

Source LCFF Supplemental (Res. 0002)

Budget Reference Professional Services

Action **2**

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

Students to be Served

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services.
Site Budget Reference Codes: H2, M3

2018-19

☐ New ☒ Modified ☐ Unchanged

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

2019-20

☐ New ☒ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$622,939	Amount	\$635,398	Amount	\$648,106
Source	LCFF Base (Res. 0000) LCFF Supplemental (Res. 0002) Parcel Tax (Res. 9500) Unrestricted Lottery (Res. 1100)	Source	LCFF Base (Res. 0000) LCFF Supplemental (Res. 0002) Parcel Tax (Res. 9500) Unrestricted Lottery (Res. 1100)	Source	LCFF Base (Res. 0000) LCFF Supplemental (Res. 0002) Parcel Tax (Res. 9500) Unrestricted Lottery (Res. 1100)
Budget Reference	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$369,835) • Benefits (\$92,028) • Materials and Supplies (\$14,233) • Services (\$9,292) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$76,953) • Benefits (\$19,288) • Materials and Supplies (\$2,100) • Services (\$8,860) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$17,835) • Benefits (\$4,639) • Materials and Supplies (\$2,857) Unrestricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$4,200) • Benefits (\$819) 	Budget Reference	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$377,231) • Benefits (\$93,869) • Materials and Supplies (\$14,518) • Services (\$9,478) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$78,492) • Benefits (\$19,674) • Materials and Supplies (\$2,142) • Services (\$9,037) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$18,192) • Benefits (\$4,732) • Materials and Supplies (\$2914) Unrestricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$4,284) • Benefits (\$835) 	Budget Reference	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$384,776) • Benefits (\$95,746) • Materials and Supplies (\$14,809) • Services (\$9,667) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$80,062) • Benefits (\$20,067) • Materials and Supplies (\$2,185) • Services (\$9,218) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$18,192) • Benefits (\$4,732) • Materials and Supplies (\$2,972) Unrestricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$4,370) • Benefits (\$852)

Action **3**

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

[Students to be Served](#)☒ English Learners ☐ Foster Youth ☒ Low Income[Scope of Services](#)☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☐ All schools ☒ Specific Schools: __ Bay Farm School, Earhart Elementary School, Haight Elementary School, Lum Elementary School, Maya Lin Elementary School, Ruby Bridges Elementary School, Wood Middle School, ASTI, Island[ACTIONS/SERVICES](#)**2017-18****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

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

Site Budget Reference Numbers:

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

Provide site-determined academic intervention and support to unduplicated students during and after school hours. Includes hourly/substitute time for staff, materials and supplies, and professional development to support delivery of instruction.

Provide site-determined academic intervention and support to unduplicated students during and after school hours. Includes hourly/substitute time for staff, materials and supplies, and professional development to support delivery of instruction.

[BUDGETED EXPENDITURES](#)**2017-18****2018-19****2019-20****Amount** \$129,489**Amount** \$132,079**Amount** \$134,720**Source** LCFF Supplemental (Res 0002)**Source** LCFF Supp (Res 0002)**Source** LCFF Supp(Res 0002)**Budget
Reference**

- Certificated Salaries (\$67,878)
- Classified Salaries (\$16,246)
- Benefits (\$24,360)
- Materials and Supplies (\$7,150)
- Services (\$7,139)

**Budget
Reference**

- Certificated Salaries (\$69,236)
- Classified Salaries (\$16,571)
- Benefits (\$24,847)
- Materials and Supplies (\$7,293)
- Services (\$7,281)

**Budget
Reference**

- Certificated Salaries (\$70,620)
- Classified Salaries (\$16,902)
- Benefits (\$25,344)
- Materials and Supplies (\$7,439)
- Services (\$7,427)

Action **4**

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

[Students to be Served](#)☒ English Learners☒ Foster Youth☒ Low Income[Scope of Services](#)☐ LEA-wide
Group(s)☒ Schoolwide

OR

☐ Limited to Unduplicated Student[Location\(s\)](#)☐ All schools☒ Specific Schools: _Ruby Bridges Elementary_☐ Specific Grade spans:_____[ACTIONS/SERVICES](#)**2017-18**☐ New ☐ Modified ☒ Unchanged

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

Site Budget Reference Code: RB5

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

[BUDGETED EXPENDITURES](#)**2017-18**

Amount \$139,607

Source LCFF Supplemental (Res. 0002)

Budget
Reference

Certificated Salaries (\$105,445)
Benefits (\$34,162)

2018-19

Amount \$142,399

Source LCFF Supplemental (Res. 0002)

Budget
Reference

Certificated Salaries (\$107,554)
Benefits (34,845)

2019-20

Amount \$145,247

Source LCFF Supplemental (Res. 0002)

Budget
Reference

Certificated Salaries (\$109,705)
Benefits (\$35,542)

Action **5**

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

[Students to be Served](#)☒ English Learners☒ Foster Youth☒ Low Income[Scope of Services](#)☐ LEA-wide
Group(s)☒ Schoolwide

OR

☐ Limited to Unduplicated Student[Location\(s\)](#)☐ All schools
spans: _____☒ Specific Schools: __Wood Middle School__☐ Specific Grade[ACTIONS/SERVICES](#)**2017-18****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

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

Site Budget Reference Code: WMS3

Maintain support to middle school with highest unduplicated percentage to continue implementation of STEAM program following program improvement restructuring

Maintain support to middle school with highest unduplicated percentage to continue implementation of STEAM program following program improvement restructuring

[BUDGETED EXPENDITURES](#)**2017-18****2018-19****2019-20**

Amount \$36,380

Amount \$36,380

Amount \$36,380

Source LCFF Supplemental (Res. 0002)

Source LCFF Supplemental (Res. 0002)

Source LCFF Supplemental (Res. 0002)

Budget Reference

- Professional Services

Budget Reference

- Professional Services

Budget Reference

- Professional Services

Action **6**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] _____Location(s)☐ All schools☒ Specific Schools: __Encinal Junior/Senior High School__☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

Additional support for High School with highest unduplicated percentage. Includes schoolwide teacher professional development, teacher leadership, and increased technology. See next section for descriptions of specific site expenditures and link to SPSA.

Site Budget Reference Code: EJS2-4

2018-19☐ New ☒ Modified ☐ Unchanged

Additional support for High School with highest unduplicated percentage. Includes schoolwide teacher professional development, teacher leadership, and increased technology.

2019-20☐ New ☒ Modified ☐ Unchanged

Additional support for High School with highest unduplicated percentage. Includes schoolwide teacher professional development, teacher leadership, and increased technology.

BUDGETED EXPENDITURES**2017-18**

Amount

\$191,582

Source

LCFF Supplemental (Res 0002)
Program 1050Budget
Reference

- Certificated Salaries (\$113,739)
- Benefits (\$26,080)
- Materials and Supplies (\$51,763)

2018-19

Amount

\$195,414

Source

LCFF Supplemental
(Res. 0002)Budget
Reference

- Certificated Salaries (\$116,014)
- Benefits (\$26,602)
- Materials and Supplies (\$52,798)

2019-20

Amount

\$199,322

Source

LCFF Supplemental (Res. 0002)

Budget
Reference

- Certificated Salaries (\$118,334)
- Benefits (\$27,134)
- Materials and Supplies (\$53,854)

Action **7**

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

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☒ Low Income[Scope of Services](#)☐ LEA-wide Student Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated[Location\(s\)](#)☐ All schools ☒ Specific Schools: Haight Elementary School, Paden Elementary School, Ruby Bridges Elementary School ☐ Specific Grade spans:[ACTIONS/SERVICES](#)**2017-18**☐ New ☒ Modified ☐ Unchanged

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

Site Budget Reference Codes: RB1, RB6, H3, P4

2018-19☐ New ☒ Modified ☐ Unchanged

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

2019-20☐ New ☒ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$481,174	Amount	\$490,798	Amount	\$500,613
Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) LCFF Base (Res 0001)	Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) LCFF Base (Res 0001)	Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) LCFF Base (Res 0001)
Budget Reference	Title 1 <ul style="list-style-type: none"> • Certificated Salaries (\$290,689) • Benefits (\$54,395) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$91,084) • Benefits (\$17,367) LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$23,326) • Benefits (\$4,313) 	Budget Reference	Title 1 <ul style="list-style-type: none"> • Certificated Salaries (\$296,503) • Benefits (\$55,483) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$92,906) • Benefits (\$17,714) LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$23,793) • Benefits (\$4,399) 	Budget Reference	Title 1 <ul style="list-style-type: none"> • Certificated Salaries (\$302,433) • Benefits (\$56,593) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$94,764) • Benefits (\$18,069) LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$24,268) • Benefits (\$4,487)

Action **8**

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

Students to be Served☐ English Learners ☐ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated StudentLocation(s)☐ All schools ☒ Specific Schools: Haight Elementary School, Paden Elementary School, Ruby Bridges Elementary School, Wood Middle School ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount \$144,300

Source Title 1 (Res. 3010)
Program Code: 1051Budget Reference

- Certificated Salaries (\$16,625)
- Benefits (\$3,295)
- Professional Services (\$124,380)

2018-19

Amount \$147,186

Source Title 1 (Res. 3010)
Program Code: 1051Budget Reference

- Certificated Salaries (\$16,958)
- Benefits (\$3,361)
- Professional Services (\$126,868)

2019-20

Amount \$150,130

Source Title 1 (Res. 3010)
Program Code: 1051Budget Reference

- Certificated Salaries (\$17,297)
- Benefits (\$3,428)
- Professional Services (\$129,405)

Action **9**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] _____Location(s)☒ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount

\$19,991

Source

LCFF Base (Res 0000)
Program Code: 1056Budget
Reference

- Certificated Salaries (\$4,165)
- Benefits (\$826)
- Materials and Supplies (\$5000)
- Professional Services (\$10,000)

2018-19

Amount

\$20,391

Source

LCFF Base (Res 0000)
Program Code: 1056Budget
Reference

- Certificated Salaries (\$4,248)
- Benefits (\$843)
- Materials and Supplies (\$5100)
- Professional Services (\$10,200)

2019-20

Amount

\$20,799

Source

LCFF Base (Res 0000)
Program Code: 1056Budget
Reference

- Certificated Salaries (\$4,333)
- Benefits (\$859)
- Materials and Supplies (\$5202)
- Professional Services (\$10,404)

Action **10**

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

Students to be Served☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: _6-12_____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount

\$67,310

Source

Parcel Tax (Res. 9500)
Program Code: 1013

Budget
Reference

- Certificated Salaries (\$56,175)
- Benefits (\$11,135)

2018-19

Amount

\$68,656

Source

Parcel Tax (Res. 9500)
Program Code: 1013

Budget
Reference

- Certificated Salaries (\$57,299)
- Benefits (\$11,358)

2019-20

Amount

\$70,029

Source

Parcel Tax (Res. 9500)
Program Code: 1013

Budget
Reference

- Certificated Salaries (\$58,444)
- Benefits (\$11,585)

Action **11**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] _____Location(s)☒ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18****Amount**

\$69,828

Source

Title II (Res 4035)
LCFF Base (Res 0000)
Program Code: 1063

**Budget
Reference**

LCFF Base

- Materials and Supplies (\$5,000)

Title II

- Certificated Salaries (\$12,375)
- Benefits (\$2,453)
- Professional Services (\$50,000)

2018-19**Amount**

\$71,225

Source

Title II (Res 4035)
LCFF Base (Res 0000)
Program Code: 1063

**Budget
Reference**

LCFF Base

- Materials and Supplies (\$5,100)

Title II

- Certificated Salaries (\$12,623)
- Benefits (\$2,502)
- Professional Services (\$51,000)

2019-20**Amount**

\$72,649

Source

Title II (Res 4035)
LCFF Base (Res 0000)
Program Code: 1063

**Budget
Reference**

LCFF Base

- Materials and Supplies (\$5,202)

Title II

- Certificated Salaries (\$12,875)
- Benefits (\$2,552)
- Professional Services (\$52,020)

Action **12**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] _____Location(s)☒ All schools☐ Specific Schools: _____☒ Specific Grade spans: ____3-12____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18****Amount**

\$73,610

Source

Title II (Res. 4035)
Parcel Tax (Res. 9500)
Program Code: 1011

**Budget
Reference**

Title II

- Certificated Salaries (\$28,050)
- Benefits (\$5,560)

Parcel Tax

- Services (\$40,000)

2018-19**Amount**

\$74,282

Source

Title II (Res. 4035)
Parcel Tax (Res. 9500)
Program Code: 1011

**Budget
Reference**

Title II

- Certificated Salaries (\$28,611)
- Benefits (\$5,671)

Parcel Tax

- Services (\$40,000)

2019-20**Amount**

\$74,968

Source

Title II (Res. 4035)
Parcel Tax (Res. 9500)
Program Code: 1011

**Budget
Reference**

Title II

- Certificated Salaries (\$29,183)
- Benefits (\$5,785)

Parcel Tax

- Services (\$40,000)

Action **13**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] _____Location(s)☒ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

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

2018-19☐ New ☒ Modified ☐ Unchanged

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

2019-20☐ New ☒ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount

\$411,110

Source

Title II (Res. 4035)
Parcel Tax (Res. 9500)
Program Code: 1010Budget
ReferenceTitle II

- Certificated Salaries (\$17,045)
- Benefits (\$3,378)

Parcel Tax

- Certificated Salaries (\$316,628)
- Benefits (\$74,049)

2018-19

Amount

\$419,332

Source

Title II (Res. 4035)
Parcel Tax (Res. 9500)
Program Code: 1010Budget
ReferenceTitle II

- Certificated Salaries (\$17,386)
- Benefits (\$3,446)

Parcel Tax

- Certificated Salaries (\$322,961)
- Benefits (\$75,530)

2019-20

Amount

\$427,719

Source

Title II (Res. 4035)
Parcel Tax (Res. 9500)
Program Code: 1010Budget
ReferenceTitle II

- Certificated Salaries (\$17,734)
- Benefits (\$3,514)

Parcel Tax

- Certificated Salaries (\$329,419)
- Benefits (\$77,041)

Action **14**

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

Students to be Served☒ All☐ Students with Disabilities☐ [Specific Student Group(s)] _____Location(s)☒ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18****Amount** \$16,532**Source** Title II (Res. 4035)
Program Code: 1065**Budget Reference**

- Certificated Salaries (\$12,546)
- Benefits (\$2,486)
- Materials and Supplies (\$1,500)

2018-19**Amount** \$16,863**Source** Title II (Res. 4035)
Program Code: 1065**Budget Reference**

- Certificated Salaries (\$12,797)
- Benefits (\$2,536)
- Materials and Supplies (\$1,530)

2019-20**Amount** \$17,200**Source** Title II (Res. 4035)
Program Code: 1065**Budget Reference**

- Certificated Salaries (\$13,052)
- Benefits (\$2,586)
- Materials and Supplies (\$1,561)

Action **15**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☐ All schools ☒ Specific Schools: ____ASTI____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

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

2018-19☐ New ☐ Modified ☒ Unchanged

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

2019-20☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount \$16,000

Source LCFF Base (Res. 0001)

Budget Reference Professional Services

2018-19

Amount \$16,000

Source LCFF Base (Res. 0001)

Budget Reference Professional Services

2019-20

Amount \$16,000

Source LCFF Base (Res. 0001)

Budget Reference Professional Services

Action **16**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☐ All schools Kindergarten _____ ☐ Specific Schools: _____ ☒ Specific Grade spans: __TransitionalACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

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

2018-19☐ New ☒ Modified ☐ Unchanged

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

2019-20☐ New ☒ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES**2017-18****Amount**

\$6,048

SourceLCFF Base (Res 0001)
Title II (Res 4035)**Budget
Reference**LCFF Base
• Certificated Salaries (\$875)
• Benefits (\$173)
• Materials and Supplies (\$4000)
Title II
• Professional Services (\$1,000)**2018-19****Amount**

\$6,169

SourceLCFF Base (Res 0001)
Title II (Res 4035)**Budget
Reference**LCFF Base
• Certificated Salaries (\$893)
• Benefits (\$176)
• Materials and Supplies (\$4080)
Title II
• Professional Services (\$1,020)**2019-20****Amount**

\$6,292

SourceLCFF Base (Res 0001)
Title II (Res 4035)**Budget
Reference**LCFF Base
• Certificated Salaries (\$910)
• Benefits (\$180)
• Materials and Supplies (\$4162)
Title II
• Professional Services (\$1,040)

Action **17**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

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

2018-19☒ New ☐ Modified ☐ Unchanged

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

2019-20☒ New ☐ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES**2017-18****Amount**

\$224,659

Source

LCFF Base (Res 0000)
Title II (Res 4035)
Program 1084

**Budget
Reference**

Title II

- Certificated Salaries (\$60,640)
- Benefits (\$12,019)

LCFF Base

- Professional Services (\$152,000)

2018-19**Amount**

\$229,152

Source

LCFF Base (Res 0000)
Title II (Res 4035)
Program 1084

**Budget
Reference**

Title II

- Certificated Salaries (\$61,853)
- Benefits (\$12,259)

LCFF Base

- Professional Services (\$155,040)

2019-20**Amount**

\$233,735

Source

LCFF Base (Res 0000)
Title II (Res 4035)
Program 1084

**Budget
Reference**

Title II

- Certificated Salaries (\$63,090)
- Benefits (\$12,505)

LCFF Base

- Professional Services (\$158,140)

Action **18**

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

Students to be Served

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: _9-12_____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

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

2018-19

☒ New ☐ Modified ☐ Unchanged

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

2019-20

☒ New ☐ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$299,960 + Perkins: Award TBD	Amount	Contingent Upon Grant Renewal	Amount	Contingent Upon Grant Renewal
Source	Perkins Grant (Resource 3550) Career Pathways Trust Grant (Resource 6382) Career Technical Education Incentive Grant (CTEIG) (Resource 6387)	Source	Perkins Grant (Resource 3550) Career Pathways Trust Grant (Resource 6382) Career Technical Education Incentive Grant (CTEIG) (Resource 6387)	Source	Perkins Grant (Resource 3550) Career Pathways Trust Grant (Resource 6382) Career Technical Education Incentive Grant (CTEIG) (Resource 6387)
Budget Reference	CTEIG <ul style="list-style-type: none"> • Certificated Salaries (\$16,625) • Benefits (\$3,295) • Materials and Supplies (\$130,000) • Services (\$10,000) • Capital Expenditures (\$10,000) • Indirect (\$8,509) CPT Grant <ul style="list-style-type: none"> • Classified Salaries (\$94,731) • Benefits (\$26,800) 	Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries and Benefits • Classified Salaries and Benefits • Equipment • Materials/Supplies • Travel/Conference 	Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries and Benefits • Classified Salaries and Benefits • Equipment • Materials/Supplies • Travel/Conference

☐ New☐ Modified☒ Unchanged

Goal 2B

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 LOCAL _____

[Identified Need](#)

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline			2017-18	2018-19	2019-20
English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP)	Group	2015-16	2016-17	All ELs: 14% LTELs: <ul style="list-style-type: none">Fall: 13%Spring: 14%	All ELs: 17% LTELs: 17%	All ELs: 20% LTELs: 20%
	All ELs	9%	13.8%			
		Fall 2016	Spring 2017			
	LTELs	12%	11%			
Annual growth target for English Language Proficiency Assessment for California (ELPAC)	TBD in 2017-18 and beyond			TBD	TBD	TBD
% of non-LTEL English Learners who are at-risk of becoming LTELs (% of students who are in their 5 th year of English Learner status)	Grade Span	2016-17		K-5: 8% 6-8: 6% 9-12: 9%	K-5: 6% 6-8: 4% 9-12: 7%	K-5: 4% 6-8: 3% 9-12: 6%
	K-5	9%				
	6-8	7%				
	9-12	10%				

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

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☒ LEA-wide
Group(s)

☐ Schoolwide

OR

☐ Limited to Unduplicated Student

Location(s)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$150,035	Amount	\$153,036	Amount	\$156,096
Source	LCFF Supplemental (Res. 0002) Title 1 (Res. 3010) Program Codes: 1057, 1058	Source	LCFF Supplemental (Res. 0002) Title 1 (Res. 3010) Program Codes: 1057, 1058	Source	LCFF Supplemental (Res. 0002) Title 1 (Res. 3010) Program Codes: 1057, 1058
Budget Reference	Title I <ul style="list-style-type: none"> • Certificated Salaries (\$62,739) • Benefits (\$12,435) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$32,542) • Classified Salaries (\$23,840) • Benefits (\$12,979) • Materials and Supplies (\$5,000) 	Budget Reference	Title I <ul style="list-style-type: none"> • Certificated Salaries (\$63,994) • Benefits (\$12,684) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$33,193) • Classified Salaries (\$24,317) • Benefits (\$13,239) • Materials and Supplies (\$5,100) 	Budget Reference	Title I <ul style="list-style-type: none"> • Certificated Salaries (\$65,274) • Benefits (\$12,937) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$33,857) • Classified Salaries (\$24,803) • Benefits (\$13,503) • Materials and Supplies (\$5,202)

Action **2**

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

Students to be Served☒ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated StudentLocation(s)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program.

2018-19☐ New ☐ Modified ☒ Unchanged

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program.

2019-20☐ New ☐ Modified ☒ Unchanged

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program.

BUDGETED EXPENDITURES**2017-18****Amount** \$1,024,835**Source** LCFF Supplemental (Res. 0002)**Budget Reference**

- Certificated Salaries (\$800,233)
- Benefits (\$224,602)

2018-19**Amount** \$1,045,332**Source** LCFF Supplemental (Res. 0002)**Budget Reference**

- Certificated Salaries (\$816,238)
- Benefits (\$229,094)

2019-20**Amount** \$1,066,238**Source** LCFF Supplemental (Res. 0002)**Budget Reference**

- Certificated Salaries (\$832,562)
- Benefits (\$233,676)

Action **3**

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

Students to be Served☒ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated StudentLocation(s)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.

2018-19☐ New ☐ Modified ☒ Unchanged

Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.

2019-20☐ New ☐ Modified ☒ Unchanged

Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.

BUDGETED EXPENDITURES**2017-18**

Amount \$151,673

Source LCFF Supplemental (Res. 0002)

Budget Reference
Certificated Salaries (\$120,723)
Benefits (\$30,950)**2018-19**

Amount \$154,707

Source LCFF Supplemental (Res. 0002)

Budget Reference
Certificated Salaries (\$123,138)
Benefits (\$31,569)**2019-20**

Amount \$157,801

Source LCFF Supplemental (Res. 0002)

Budget Reference
Certificated Salaries (\$125,600)
Benefits (\$32,200)

Action **4**

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

Students to be Served☒ English Learners☐ Foster Youth☐ Low IncomeScope of Services☒ LEA-wide Group(s)☐ Schoolwide**OR**☐ Limited to Unduplicated StudentLocation(s)☒ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction.

2018-19☐ New ☐ Modified ☒ Unchanged

Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction.

2019-20☐ New ☐ Modified ☒ Unchanged

Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction.

BUDGETED EXPENDITURES**2017-18**

Amount

\$163,600

Source

Title III (Res. 4203)

Budget
Reference

- Certificated Salaries (\$37,315)
- Benefits (\$7,396)
- Materials and Supplies (\$50,000)
- Services (\$53,889)
- Travel and Conference (\$15,000)

2018-19

Amount

(Contingent upon annual federal award)

Source

Title III (Res. 4203)

Budget
Reference

- Certificated Salaries
- Benefits
- Materials and Supplies
- Services
- Travel and Conference

2019-20

Amount

(Contingent upon annual federal award)

Source

Title III (Res. 4203)

Budget
Reference

- Certificated Salaries
- Benefits
- Materials and Supplies
- Services
- Travel and Conference

Action **5**

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

Students to be Served☒ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated StudentLocation(s)☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: ____6-12_____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.

2018-19☐ New ☐ Modified ☒ Unchanged

Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.

2019-20☐ New ☐ Modified ☒ Unchanged

Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.

BUDGETED EXPENDITURES**2017-18**

Amount \$629,982

Source LCFF Supplemental (Res. 0002)
Program 1076

Budget Reference

- Certificated Salaries (\$468,695)
- Benefits (\$161,287)

2018-19

Amount \$642,582

Source LCFF Supplemental
(Res. 0002)

Budget Reference

- Certificated Salaries (\$478,068)
- Benefits (\$164,513)

2019-20

Amount \$655,433

Source LCFF Supplemental (Res. 0002)

Budget Reference

- Certificated Salaries (\$487,630)
- Benefits (\$167,803)

Action **6**

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

Students to be Served☒ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)Location(s)☐ All schools ☒ Specific Schools: _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Supplemental resources for English Learner instruction. Site-determined funding to provide supplemental instructional materials, bilingual paraprofessional staffing, teacher time (hourly and substitute), and additional program resources to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners. See next section for specific description of site expenditures.

Site Budget Reference Codes: BF3-4, O1-2, P1-2, RB4, LMS1-3, WMS4

2018-19☐ New ☐ Modified ☒ Unchanged

Supplemental resources for English Learner instruction. Site-determined funding to provide supplemental instructional materials, bilingual paraprofessional staffing, teacher time (hourly and substitute), and additional program resources to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners.

*Contingent upon individual site plans.

2019-20☐ New ☐ Modified ☒ Unchanged

Supplemental resources for English Learner instruction. Site-determined funding to provide supplemental instructional materials, bilingual paraprofessional staffing, teacher time (hourly and substitute), and additional program resources to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners.

*Contingent upon individual site plans.

BUDGETED EXPENDITURES**2017-18****Amount** \$169,336**Source** LCFF Supplemental (Res. 0002)**Budget Reference**

- Certificated Salaries (\$48,845)
- Classified Salaries (\$72,022)
- Benefits (\$32,797)
- Materials and Supplies (\$15,672)

2018-19**Amount** \$172,723**Source** LCFF Supp (Res. 0002)**Budget Reference**

- Certificated Salaries (\$49,822)
- Classified Salaries (\$73,462)
- Benefits (\$33,452)
- Materials and Supplies (\$15,985)

2019-20**Amount** \$176,177**Source** LCFF Supp (Res. 0002)**Budget Reference**

- Certificated Salaries (\$50,818)
- Classified Salaries (\$74,932)
- Benefits (\$34,122)
- Materials and Supplies (\$16,305)

Action **7**

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

Students to be Served☒ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated StudentLocation(s)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Maintain staffing and services to administer English Language Proficiency Assessments for California (ELPAC).

2018-19☐ New ☐ Modified ☒ Unchanged

Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Maintain staffing and services to administer English Language Proficiency Assessments for California (ELPAC).

2019-20☐ New ☐ Modified ☒ Unchanged

Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Maintain staffing and services to administer English Language Proficiency Assessments for California (ELPAC).

BUDGETED EXPENDITURES**2017-18****Amount** \$38,765**Source** LCFF Base (Res. 0000)
Program Code: 1055**Budget
Reference**

- Certificated Salaries (\$11,620)
- Classified Salaries (\$19,500)
- Benefits (\$7,645)

2018-19**Amount** \$39,540**Source** LCFF Base (Res. 0000)
Program Code: 1055**Budget
Reference**

- Certificated Salaries (\$11,852)
- Classified Salaries (\$19,890)
- Benefits (\$7,798)

2019-20**Amount** \$40,331**Source** LCFF Base (Res. 0000)
Program Code: 1055**Budget
Reference**

- Certificated Salaries (\$12,089)
- Classified Salaries (\$20,289)
- Benefits (\$7,954)

☐ New☐ Modified☒ Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 LOCAL _____

Identified Need

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline (2016-17)	2017-18	2018-19	2019-20
% of parents/guardians completing survey* reporting that their school actively seeks the input of parents before making important decisions	All Students EL TBD SED TBD SpED TBD	To be determined followed establishment of baseline in spring 2017 CSPA administration	TBD	TBD
% of parents/guardians completing survey* reporting that parents feel welcome to participate at their school	To be established in spring 2017 California School Parent Survey (CSPA)	To be determined followed establishment of baseline in spring 2017 CSPA administration	TBD	TBD
% of parents/guardians completing survey* reporting that they have participated in one or more of the following (school or class event, general school meeting, PTA meeting, school committee, school fundraiser) or served as a school volunteer	To be established in spring 2017 California School Parent Survey (CSPA)	To be determined followed establishment of baseline in spring 2017 CSPA administration	TBD	TBD

*California School Parent Survey (CSPA) were not available at the time of LCAP publication

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ English Learners

☒ Foster Youth

☒ Low Income

Scope of Services

☒ LEA-wide
Group(s)

☐ Schoolwide

OR

☐ Limited to Unduplicated Student

Location(s)

☒ All schools
spans: _____

☐ Specific Schools: _____

☐ Specific Grade

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$147,854	Amount	\$150,811	Amount	\$153,827
Source	ASES Grant (Res 6010) LCFF Supplemental (Res. 0002)	Source	ASES Grant (Res 6010) LCFF Supplemental (Res. 0002)	Source	ASES Grant (Res 6010) LCFF Supplemental (Res. 0002)
Budget Reference	ASES Grant <ul style="list-style-type: none"> Classified Salaries (\$57,951) Benefits (\$15,976) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$57,951) Benefits (\$15,976) 	Budget Reference	ASES Grant <ul style="list-style-type: none"> Classified Salaries (\$59,110) Benefits (\$16,295) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$59,110) Benefits (\$16,295) 	Budget Reference	ASES Grant <ul style="list-style-type: none"> Classified Salaries (\$60,292) Benefits (\$16,621) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$60,292) Benefits (\$16,621)

Action 2

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program.

2018-19

☐ New ☐ Modified ☒ Unchanged

Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program.

2019-20

☐ New ☐ Modified ☒ Unchanged

Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program.

BUDGETED EXPENDITURES

2017-18

Amount \$79,112

Source LCFF Supplemental (Res. 0002)
Program 1066

Budget Reference

- Classified Salaries (\$15,000)
- Benefits (\$4,112)
- Materials and Supplies (\$10,000)
- Professional Services (\$50,000)

2018-19

Amount \$80,694

Source LCFF Supplemental
(Res. 0002)

Budget Reference

- Classified Salaries (\$15,300)
- Benefits (\$4,194)
- Materials and Supplies (\$10,200)
- Professional Services (\$51,000)

2019-20

Amount \$82,308

Source LCFF Supplemental (Res. 0002)

Budget Reference

- Classified Salaries (\$15,606)
- Benefits (\$4,278)
- Materials and Supplies (\$10,404)
- Professional Services (\$52,020)

Action **3**

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

Students to be Served☒ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated StudentLocation(s)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.

2018-19☐ New ☐ Modified ☒ Unchanged

Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.

2019-20☐ New ☐ Modified ☒ Unchanged

Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.

BUDGETED EXPENDITURES**2017-18****Amount** \$28,996**Source** Title III (Res. 4201)**Budget
Reference**

- Certificated Salaries (\$4,200)
- Classified Salaries (\$6,280)
- Benefits (\$2,552)
- Professional Services (\$14,510)
- Indirect (\$1,454)

2018-19**Amount** Contingent upon grant award**Source** Title III (Res. 4201)**Budget
Reference**

- Certificated Salaries
- Classified Salaries
- Benefits
- Professional Services
- Indirect

2019-20**Amount** Contingent upon grant award**Source** Title III (Res. 4201)**Budget
Reference**

- Certificated Salaries
- Classified Salaries
- Benefits
- Professional Services
- Indirect

Action **4**

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

Students to be Served☐ All ☐ Students with Disabilities ☒ Pregnant/Parenting StudentsLocation(s)☐ All schools ☒ Specific Schools: Island High School ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. Includes 2.0 FTE for program teachers and other operational needs.

Site Reference: IHS4-7**2018-19**☐ New ☐ Modified ☒ Unchanged

Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. Includes 2.0 FTE for program teachers and other operational needs.

2019-20☐ New ☐ Modified ☒ Unchanged

Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. Includes 2.0 FTE for program teachers and other operational needs.

BUDGETED EXPENDITURES**2017-18****Amount**

\$120,602

Source

LCFF Supplemental (Res. 0002)
Program 1067

**Budget
Reference**

- Certificated Salaries (\$96,802)
- Benefits (\$20,474)
- Materials and Supplies (\$2,693)
- Professional Services (\$250)

2018-19**Amount**

\$123,014

Source

LCFF Supplemental
(Res. 0002)
Program 1067

**Budget
Reference**

- Certificated Salaries (\$98,738)
- Benefits (\$20,883)
- Materials and Supplies (\$2,747)
- Professional Services (\$255)

2019-20**Amount**

\$125,474

Source

LCFF Supplemental (Res. 0002)
Program 1067

**Budget
Reference**

- Certificated Salaries (\$100,713)
- Benefits (\$21,301)
- Materials and Supplies (\$2,802)
- Professional Services (\$260)

Action **5**

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

Students to be Served☐ English Learners ☐ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated StudentLocation(s)☐ All schools ☒ Specific Schools: __Haight Elementary School, Paden Elementary Schools, Ruby Bridges Elementary School, Wood Middle School_____ ☐ Specific Grade spans:_____ACTIONS/SERVICES**2017-18****2018-19****2019-20**☐ New ☒ Modified ☐ Unchanged☐ New ☒ Modified ☐ Unchanged☐ New ☒ Modified ☐ Unchanged

Site-based actions/services to promote parent/guardian involvement of low income pupils.

Site Budget Reference Codes: IHS2

Site-based actions/services to promote parent/guardian involvement of low income pupils.

Site Budget Reference Codes: IHS2

Site-based actions/services to promote parent/guardian involvement of low income pupils.

Site Budget Reference Codes: IHS2BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount

Title 1 Program: \$51,300

Amount

Title 1 Program:
\$51,300

Amount

Title 1 Program: \$51,300

Source

Title 1 (Res. 3010)
LCFF Supplemental (Res. 0002)

Source

Title 1 (Res. 3010)
LCFF Supplemental
(Res. 0002)

Source

Title 1 (Res. 3010)
LCFF Supplemental (Res. 0002)Budget
ReferenceTitle 1
• Services (\$50,000)
LCFF Supplemental
• Professional Services (\$1,300)Budget
ReferenceTitle 1
• Services (\$50,000)
LCFF Supplemental
• Professional
Services (\$1,300)Budget
ReferenceTitle 1
• Services (\$50,000)
LCFF Supplemental
• Professional Services
(\$1,300)

Action **6**

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

Students to be Served☒ English Learners ☒ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated StudentLocation(s)☐ All schools ☒ Specific Schools: ___ Encinal Junior/Senior High School ___ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide range of site-based services to support Family Engagement and implement site Equity vision. Funds a 1.0 FTE Equity and Family Engagement Coordinator.

Site Budget Reference Code: EJSBS 1

2018-19☐ New ☐ Modified ☒ Unchanged

Provide range of site-based services to support Family Engagement and implement site Equity vision. Funds a 1.0 FTE Equity and Family Engagement Coordinator.

*Contingent upon school plan

2019-20☐ New ☐ Modified ☒ Unchanged

Provide range of site-based services to support Family Engagement and implement site Equity vision. Funds a 1.0 FTE Equity and Family Engagement Coordinator.

*Contingent upon school plan

BUDGETED EXPENDITURES**2017-18**

Amount \$85,271

Source LCFF Supplemental (Res. 0002)

Budget Reference

- Classified Salary (\$67,723)
- Benefits (\$17,548)

2018-19

Amount \$86,976

Source LCFF Supplemental (Res. 0002)

Budget Reference

- Classified Salary (\$69,077)
- Benefits (\$17,899)

2019-20

Amount \$88,716

Source LCFF Supplemental (Res. 0002)

Budget Reference

- Classified Salary (\$70,459)
- Benefits (\$18,257)

☐ New☐ Modified☒ Unchanged

Goal 4

Ensure that all students have access to basic services

State and/or Local Priorities Addressed by this goal:

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Credentialing: % of teachers fully credentialed and highly qualified	97% (2015-16) 95% (2016-17)	96%	97%	99%
English Learner (EL) Authorization: % of teachers qualified to teach ELs	98.8% (2015-16) 99.8% (2016-17)	100%	100%	100%
Assignment: % of teachers appropriately assigned	99% (2015-16) 99% (2016-17)	100%	100%	100%
Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year	0 (2015-16) 0 (2016-17 to Date)	0	0	0
Facilities Rating: % of school sites scoring at least 'good' using Facilities Inspection Tool (FIT)	100% (2016-17)	100%	100%	100%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. *(Does not include specialized facilities funds such as the recently passed Facilities Bond)*

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. *(Does not include specialized facilities funds such as the recently passed Facilities Bond)*

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. *(Does not include specialized facilities funds such as the recently passed Facilities Bond)*

BUDGETED EXPENDITURES

2017-18

Amount

\$10,687,844

Source

LCFF Base (Res 0000)
Routine Restricted Maintenance (Res 8150)
Parcel Tax (9500)

Budget
Reference

LCFF Base
• Classified Salaries (\$3,270,759)
• Benefits (\$1,018,071)

2018-19

Amount

\$10,901,601

Source

LCFF Base (Res 0000)
Routine Restricted Maintenance (Res 8150)
Parcel Tax (9500)

Budget
Reference

LCFF Base
• Classified Salaries (\$3,336,174)
• Benefits

2019-20

Amount

\$11,119,633

Source

LCFF Base (Res 0000)
Routine Restricted Maintenance (Res 8150)
Parcel Tax (9500)

Budget
Reference

LCFF Base
• Classified Salaries (\$3,402,898)
• Benefits (\$1,059,201)

- Supplies (\$190,000)
- Professional Services (\$2,944,550)
- Capital Outlay (\$50,000)

Routine Restricted Maintenance

- Classified Salaries (\$1,089,604)
- Benefits (\$366,715)
- Supplies (\$1,304,896)
- Professional Services (\$150,000)
- Capital Outlay (\$200,000)

Parcel Tax

- Classified Salaries (\$79,653)
- Benefits (\$23,596)

- (\$1,038,432)
- Supplies (\$193,800)
- Professional Services (\$3,003,441)
- Capital Outlay (\$51,000)

Routine Restricted Maintenance

- Classified Salaries (\$1,111,396)
- Benefits (\$374,049)
- Supplies (\$1,330,994)
- Professional Services (\$153,000)
- Capital Outlay (\$204,000)

Parcel Tax

- Classified Salaries (\$81,246)
- Benefits (\$24,068)

- Supplies (\$197,676)
- Professional Services (\$3,063,510)
- Capital Outlay (\$52,020)

Routine Restricted Maintenance

- Classified Salaries (\$1,133,624)
- Benefits (\$381,530)
- Supplies (\$1,357,614)
- Professional Services (\$156,060)
- Capital Outlay (\$208,080)

Parcel Tax

- Classified Salaries (\$82,870)
- Benefits (\$24,549)

Action **2**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: ____K-8____ACTIONS/SERVICES**2017-18****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.

Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.

Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20****Amount**

\$526,195

AmountContingent upon
Restricted Lottery Award**Amount**Contingent upon Restricted Lottery
Award**Source**Restricted Lottery (Res. 6300)
Parcel Tax (Res. 9500)**Source**Restricted Lottery (Res.
6300)
Parcel Tax (Res. 9500)**Source**Restricted Lottery (Res. 6300)
Parcel Tax (Res. 9500)**Budget
Reference**Restricted Lottery:
• Books and Materials (\$426,195)
Parcel Tax:
• Books and Materials (\$100,000)**Budget
Reference**Restricted Lottery:
• Books and Materials
Parcel Tax:
• Books and Materials**Budget
Reference**Restricted Lottery:
• Books and Materials
Parcel Tax:
• Books and Materials

Action **3**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes Beginning Teacher Support and Assistance (BTSA) and Peer Assistance and Review (PAR) programs.

2018-19☐ New ☐ Modified ☒ Unchanged

Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes Beginning Teacher Support and Assistance (BTSA) and Peer Assistance and Review (PAR) programs.

2019-20☐ New ☐ Modified ☒ Unchanged

Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes Beginning Teacher Support and Assistance (BTSA) and Peer Assistance and Review (PAR) programs.

BUDGETED EXPENDITURES**2017-18****Amount**

\$256,958

Source

Educator Effectiveness Grant (Res 6264)
Title II (Res. 4035)
Program Code: 1072

**Budget
Reference**

Educator Effectiveness Grant

- Certificated Salaries (\$183,806)
- Benefits (\$49,852)

Title II

- Professional Services (\$23,300)

2018-19**Amount**

Amount TBD based upon funding allotments

Source

Title II (Res. 4035)
Program Code: 1072

**Budget
Reference**

Title II

- Certificated Salaries
- Benefits
- Professional Services

2019-20**Amount**

Amount TBD based upon funding allotments

Source

Title II (Res. 4035)
Program Code: 1072

**Budget
Reference**

Title II

- Certificated Salaries
- Benefits
- Professional Services

Action **4**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

Maintain a highly-qualified and appropriately assigned teaching workforce.

This action/service reports the TOTAL salaries and benefits (NOT including hourly, substitute release, or department stipends) for teachers. It also does NOT include teachers within special education, as those staff are represented in another action. It does include limited redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts. This action/services represents 392.28 FTE.*2018-19**☐ New ☐ Modified ☒ Unchanged

Maintain a highly-qualified and appropriately assigned teaching workforce.

This action/service reports the TOTAL salaries and benefits (NOT 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.*2019-20**☐ New ☐ Modified ☒ Unchanged

Maintain a highly-qualified and appropriately assigned teaching workforce.

This action/service reports the TOTAL salaries and benefits (NOT 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.*BUDGETED EXPENDITURES2017-18****Amount**

\$38,222,699

SourceLCFF Base (Res. 0000)
Parcel Tax (Res. 9500)**Budget
Reference**LCFF Base
• Certificated Salaries (\$23,302,904)
• Benefits (\$6,210,968)
Parcel Tax
• Certificated Salaries (\$7,097,204)
• Benefits (\$1,611,623)**2018-19****Amount**

\$38,987,153

SourceLCFF Base (Res. 0000)
Parcel Tax (Res. 9500)**Budget
Reference**LCFF Base
• Certificated Salaries (\$23,768,962)
• Benefits (\$6,335,187)
Parcel Tax
• Certificated Salaries (\$7,239,148)
• Benefits (\$1,643,855)**2019-20****Amount**

\$39,766,896

SourceLCFF Base (Res. 0000)
Parcel Tax (Res. 9500)**Budget
Reference**LCFF Base
• Certificated Salaries (\$24,244,341)
• Benefits (\$6,461,891)
Parcel Tax
• Certificated Salaries (\$7,383,931)
• Benefits (\$1,676,733)

Action **5**

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

Students to be Served

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

Location(s)

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

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged

Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Includes PD in instructional technology and core subject areas. Funding provides teacher hourly, substitute release, and PD materials as needed.

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Includes PD in instructional technology and core subject areas. Funding provides teacher hourly, substitute release, and PD materials as needed.

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Includes PD in instructional technology and core subject areas. Funding provides teacher hourly, substitute release, and PD materials as needed.

BUDGETED EXPENDITURES**2017-18**

Amount

\$50,000

Source

Title II (Res. 4035)
Program code: 1086

Budget
Reference

- Certificated Salaries (\$37,978)
- Benefits (\$7,022)
- Materials and Supplies (\$5,000)

2018-19

Amount

Amount contingent upon total Title II allotment

Source

Title II (Res. 4035)
Program code: 1086

Budget
Reference

- Certificated Salaries
- Benefits
- Materials and Supplies

2019-20

Amount

Amount contingent upon total Title II allotment

Source

Title II (Res. 4035)
Program code: 1086

Budget
Reference

- Certificated Salaries
- Benefits
- Materials and Supplies

Action 6

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

Students to be Served

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development.

2018-19

☐ New ☒ Modified ☐ Unchanged

Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development.

2019-20

☐ New ☒ Modified ☐ Unchanged

Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development.

BUDGETED EXPENDITURES

2017-18

Amount

\$936,457

Source

LCFF Base (Res. 0001)

Budget
Reference

- Certificated Salaries (\$108,528)
- Classified Salaries (\$101,356)
- Benefits (\$59,093)
- Materials and Supplies (\$382,310)
- Services (\$107,969)
- Duplication (\$177,201)

2018-19

Amount

Amount contingent upon actual enrollment at each site

Source

LCFF Base (Res. 0001)

Budget
Reference

- Certificated Salaries
- Classified Salaries
- Benefits
- Materials and Supplies
- Services
- Duplication

2019-20

Amount

Amount contingent upon actual enrollment at each site

Source

LCFF Base (Res. 0001)

Budget
Reference

- Certificated Salaries
- Classified Salaries
- Benefits
- Materials and Supplies
- Services
- Duplication

Action **7**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

Provide basic support services to students, families, and staff through staffing of front office staff (office managers, site secretaries, attendance clerks, etc...).

2018-19☒ New ☐ Modified ☐ Unchanged

Provide basic support services to students, families, and staff through staffing of front office staff (office managers, site secretaries, attendance clerks, etc...).

2019-20☒ New ☐ Modified ☐ Unchanged

Provide basic support services to students, families, and staff through staffing of front office staff (office managers, site secretaries, attendance clerks, etc...).

BUDGETED EXPENDITURES**2017-18****Amount** \$2,859,272**Source** LCFF Base (Res 0000 and 0001)
Parcel Tax (Res 9500)**Budget
Reference**

LCFF Base

- Classified Salaries (\$1,847,772)
- Benefits (\$693,824)

Parcel Tax

- Classified Salaries (\$237,418)
- Benefits (\$80,258)

2018-19**Amount** \$2,916,457**Source** LCFF Base (Res 0000 and 0001)
Parcel Tax (Res 9500)**Budget
Reference**

LCFF Base

- Classified Salaries (\$1,884,727)
- Benefits (\$707,701)

Parcel Tax

- Classified Salaries (\$242,166)
- Benefits (\$81,863)

2019-20**Amount** \$2,974,787**Source** LCFF Base (Res 0000 and 0001)
Parcel Tax (Res 9500)**Budget
Reference**

LCFF Base

- Classified Salaries (\$1,922,422)
- Benefits (\$721,855)

Parcel Tax

- Classified Salaries (\$247,010)
- Benefits (\$83,500)

Action 8

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

Students to be Served

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.

Note: This item includes redundancy with regards to other actions/services that involve similar staff (most notably psychologists). The teacher FTE included in this action/service are not redundant to Action 4 within this same goal.

2018-19

☒ New ☐ Modified ☐ Unchanged

Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.

2019-20

☒ New ☐ Modified ☐ Unchanged

Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.

BUDGETED EXPENDITURES

2017-18

Amount

\$26,216,977

2018-19

Amount

TBD: SpED is currently engaged in a strategic planning process. This is in part focused on assessment of total costs and strategic realignment of resources. Costs for 2018-19 and beyond will be determined through this planning process.

2019-20

Amount

TBD: SpED is currently engaged in a strategic planning process. This is in part focused on assessment of total costs and strategic realignment of resources. Costs for 2018-19 and beyond will be determined through this planning process.

Source	LCFF Base and Restricted General Fund (SpED)	Source	LCFF Base and Restricted General Fund (SpED)	Source	LCFF Base and Restricted General Fund (SpED)
Budget Reference	LCFF Base (Res. 0000) <ul style="list-style-type: none">Classified Salaries (\$43,227)Benefits (\$17,256)Services (\$2,145,000)	Budget Reference	<ul style="list-style-type: none">Certificated SalariesClassified SalariesBenefitsMaterials and SuppliesServices	Budget Reference	<ul style="list-style-type: none">Certificated SalariesClassified SalariesBenefitsMaterials and SuppliesServices
	Restricted General Fund (SpED) <ul style="list-style-type: none">Certificated Salaries (\$9,092,312)Classified Salaries (\$5,487,232)Benefits (\$3,774,381)Materials and Supplies (\$130,603)Services (\$4,440,408)Other Outgo (\$1,086,558)				

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20Estimated Supplemental and Concentration Grant Funds:

\$ 4,939,309

Percentage to Increase or Improve
Services:

6.91 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

AUSD allocates a significant portion of its LCFF Supplemental funding to school sites on a per-unduplicated pupil basis. These total amounts and the specific actions/services each school site has planned in collaboration with their School Site Council (SSC) are detailed below. The remaining LCFF Supplemental funds are retained at the central office level and used to enact broader actions/services such as supplemental resources for English Learners and provide specific services to school sites via targeted funding. This targeted funding includes actions/services such as the restoration of afterschool programming at selected sites with high unduplicated populations. All central expenditures are also detailed below, as are justifications for schoolwide/districtwide use where required.

The link to each site's School Site Council and Board of Education approved Single Plan for Student Achievement (SPSA) is included above the table detailing their LCFF Supplemental actions/services. SPSAs can be referenced for more detailed description of individual site context. Also included is the link to the most recent School Accountability Report Card (SARC) for each school site. The most recent SARCs are the 2015-16 SARCs (published in the 2016-17 school year).

Summary of 2017-18 LCFF Supplemental Funds allocated to sites on a per pupil basis (Based on 2016-17 CBEDS Enrollment data)

School	Total Enrollment	Unduplicated Enrollment	Unduplicated %	FRPM Enrollment	FRPM %	EL Enrollment	EL %	Proposed LCFF Supp.
Alameda High	1786	447	25%	338	19%	190	11%	\$53,640
Amelia Earhart Elementary	610	127	21%	54	9%	93	15%	\$26,035
ASTI	183	45	25%	40	22%	5	3%	\$5,400
Bay Farm	637	127	20%	59	9%	76	12%	\$26,035
Donald D. Lum Elementary*	498	212	43%	128	26%	150	30%	\$43,460*
Edison Elementary	452	80	18%	51	11%	52	12%	\$16,400
Encinal Junior/Senior High	1343	638	48%	549	41%	232	17%	\$276,580
Frank Otis Elementary	582	149	26%	85	15%	102	18%	\$30,545
Franklin Elementary	338	77	23%	53	16%	42	12%	\$15,785
Henry Haight Elementary	438	271	62%	232	53%	150	34%	\$130,060
Island High (Continuation)	128	59	46%	55	43%	15	12%	\$147,764
Lincoln Middle	833	145	17%	116	14%	47	6%	\$17,400
Maya Lin	328	109	33%	91	28%	48	15%	\$120,058
Ruby Bridges Elementary	483	367	76%	313	65%	179	37%	\$215,029
Will C. Wood Middle	510	276	54%	232	45%	130	25%	\$69,670
William G. Paden Elementary	301	170	56%	139	46%	84	28%	\$34,850
Total	9450	3299	34.9%	2535	26.8%	1595	16.8%	\$1,228,711

Schools were allocated per pupil LCFF Supplemental Funding at the following rates: \$205.00/Unduplicated K-5 student \$120.00/Unduplicated 6-12 student

The following schools receive additional LCFF Supplemental Funding for targeted purposes (details in site tables below):

Encinal Junior/Senior High School, Haight Elementary, Island High School, Maya Lin Elementary, Ruby Bridges Elementary, Wood Middle School, Paden Elementary

*Following the 5.23.17 decision by the Alameda Board of Education to indefinitely relocate students and staff from Donald D. Lum Elementary School due to seismic risk (<https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7120&MeetingID=362>), the \$43,460 in LCFF supplemental funding allocated to Lum for the 2017-18 school year will be redistributed to the schools receiving Lum students as a result of the relocation.

Summary of Centralized LCFF Supplemental Funding (AUSD Unduplicated Student %: 34.9)

Funds Used Districtwide	Expenditure	Amount	Description
YES	Coordinator of Family Involvement and Community Engagement: 0.50 FTE (Classified Salaries and Benefits)	\$73,927	Implementation of systems and programs to foster parent/guardian and community engagement
YES	School Smarts and Parent University (Classified Hourly, Professional Services)	\$79,112	Parent/Guardian Engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness
NO	Coordinator of English Language Development: 1.0 FTE (Certificated Salaries and Benefits)	\$151,673	Direct support to sites to implement ELD programs and coordination of ELD/Literacy coaches
NO	ELD/Literacy Teachers on Special Assignment (TSA): 12.0 FTE (Certificated Salaries and Benefits)	\$1,024,835	Implementation of ELD programs at site level; direct support to classroom teachers for integrated and designated ELD
NO	Targeted FTE to support English Learners: 7.44 FTE (Certificated Salaries and Benefits)	\$629,982	FTE for ELD and Fusion sections at grades 6-12: Supports lower class sizes and targeted grouping
NO	Summer School (Certificated and Classified Salaries and Benefits, Materials and Supplies, Professional Services)	\$74,361	Summer learning opportunities for targeted English Learners and Socioeconomically Disadvantaged Students
YES	Cyberhigh: Annual Fees (Professional Services)	\$25,000	On-line course offerings used for targeted credit recovery to support on-time high school graduation
YES	Successmaker: Annual Fees (Professional Services)	\$85,000	Reading and Math Intervention software available at K-8 sites
NO	Afterschool Programming (Professional Services)	\$351,900	Restoration of Afterschool programming at secondary sites with high unduplicated counts (Encinal Junior/Senior High School and Island High School) and expansion of Afterschool programming to Title 1 schools without current afterschool grants (Wood Middle School and Paden Elementary School)
YES	Multi-Tiered System of Supports (MTSS)	\$1,110,948	Implementation of districtwide MTSS program including tiered supports for Positive Behavior Interventions and Supports (PBIS) and Response to Intervention (RtI)
NO	McKinney-Vento Coordinator: .76 FTE	\$47,078	McKinney-Vento Coordinator to provide services to homeless/foster students and families of homeless/foster students
Total Centralized LCFF Supplemental Funds		\$3,653,816	

Justifications for Districtwide use of LCFF Supplemental Funding

Districtwide Action/Service	Description and Supporting Research
Coordinator of Family Involvement and Community Engagement: 0.50 FTE (Classified Salaries and Benefits)	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The AUSD Coordinator for Family Involvement and Community Engagement (FICE) works to coordinate a range of programs that empower parents/guardians to advocate for their child(ren) and participate in school as active leaders. This directly supports the state priority of parent involvement and AUSD's Parent/guardian Engagement goal. To fully address the wide range of actions that need to occur to engage parents/guardians of unduplicated students, a district-level position is needed. The FICE coordinator supports the implementation of PTA School Smarts, After school programs, the LCAP parent/guardians engagement process, and a wide range of partnerships and collaborations with parent/guardian and community-based organizations.</i></p> <ul style="list-style-type: none"> • Description of alternative services considered <p><i>Previous to the creation of this position, schools were left largely to their own devices to address their parent/guardian engagement needs. The default alternative considered was to leave this system in place. Other possibilities would include the contracting of outside services. However, to meet the district's current interests in (a) centralizing key systems/services and (b) building internal capacity both of these were not viable alternatives to the current status.</i></p> <ul style="list-style-type: none"> • Supporting Research, Experience or Education Theory <ul style="list-style-type: none"> ○ A wide body of supporting research confirms that an authentically engaged community improves schools. Research also demonstrates that schools serving large populations of students living in poverty have historically been the least successful at such engagement, demonstrating the need for new and increased efforts to engage parents/guardians of these students. A number of key studies are referenced in the following research summary published by the Annenberg institute on their Voices in Urban Education (VUE) site at the following link: http://vue.annenberginstitute.org/issues/36/why-community-engagement
Cyberhigh Program	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The state priorities of Pupil Achievement (4) and Pupil Engagement (5) both relate in direct or indirect ways to high school graduation. A critical component of high school graduation is the appropriate pace of credit earning over a student's 9-12 career. Students who fall off pace and require credit recovery often require unique and varied opportunities through which to recover credits and demonstrate their success. Unduplicated students are often more likely to require credit recovery. A districtwide cyberhigh license ensures that all AUSD high schools and students have access to this credit recovery option for those students who are in serious need of the resource.</i></p> <ul style="list-style-type: none"> • Description of alternative services considered

	<p><i>Previously cyberhigh was managed individually by three high school sites and loosely organized by the continuation high administration. This included the method of purchasing individual student vouchers, a system that often resulted in limiting the availability of the resource. Centralizing this service ensures that sites can support students without concern that vouchers may 'run out.' Other credit recovery options exist, some similar to cyberhigh. Cyberhigh has been received well and demonstrated success both with staff and students.</i></p> <ul style="list-style-type: none"> • Supporting Research, Experience or Education Theory <ul style="list-style-type: none"> ○ Zinth, J.D. (2011, June). Credit Recovery & Proficiency-Based Credit: Maintaining high expectations while providing flexibility. Education Commission of the States. Retrieved from http://www.ecs.org/clearinghouse/94/23/9423.pdf. - See more at: http://www.centerforpubliceducation.org/Main-Menu/Staffingstudents/Credit-recovery-programs/Credit-recovery-References.html#sthash.U1q4j7QH.dpuf 	
<p>Multi-Tiered System of Supports</p>	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The district goals relating to Student Engagement (maximizing learning time) and College and Career Readiness align to multiple state priorities and the new LCFF Evaluation Rubrics. Implementation of a comprehensive Multi-Tiered System of Supports (MTSS) is the most effective means of providing all students, and especially students who have needs beyond Tier 1 (these students often being unduplicated students) the appropriate services in a timely and aligned manner. MTSS is an integrated framework (composed of both PBIS and RtI structures) that many schools and districts are using to address students' academic, behavioral, and social-emotional needs. The system relies on staff collaboration and data-driven decision-making to help students inside and outside of the classroom.</i></p> <p><i>Effective implementation of MTSS at all schools sites will serve to reduce discipline and maximize learning time for students. Maximizing student learning time is a key goal for AUSD. It is critical that unduplicated students maximize their learning time so that they can in turn maximize the impact of core instruction and any available academic intervention and support. Effective implementation of PBIS transforms school practices to improve the social culture and behavioral climate, providing unduplicated students a school setting in which they can academically and socially thrive. Effective implementation of RtI will provide academic benefits in a similar fashion, transforming school practices to improve teaching and learning. Students will be provided services aligned to their specific needs and staff will regularly collaborate around how to best serve all and individual students.</i></p> • Description of alternative services considered <p><i>In previous years this was identified primarily as a PBIS action/service with RtI being fragmented and not fully articulated. Moving forward, MTSS will encompass both areas of work to fully align support structures within and across sites. With the body of evidence supporting its use, MTSS (PBIS and RtI) as a broad practice has been a key goal for the district throughout 2016-17. While a range of services within the broad MTSS implementation may be considered, the MTSS framework itself is a logical extension of our district's past work and moves us toward the next phase of our efforts to serve all students, and especially those who are unduplicated.</i></p> 	

	<ul style="list-style-type: none"> • Supporting Research, Experience or Education Theory <p>The California Department of Education (CDE) hosts an MTSS web page that provides multiple resources on the research and theory supporting MTSS. Links are provided below:</p> <p>CDE main MTSS page: http://www.cde.ca.gov/ci/cr/ri/</p> <p>Research Summary: https://www.urbancollaborative.org/files/mtss_brief_final.modified_0.pdf</p>
School Smarts and Parent University Program	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The School Smarts Parent Engagement Program is a model for creating meaningful and diverse parent involvement. It brings parents from all backgrounds together in support of their common interest: helping their children and schools succeed. (capta.org/programs-events/school-smarts/) The district's goal of Parent/Guardian Engagement and the state priority 3 (parent involvement) both are met directly by this action/service. AUSD's Coordinator of Family Involvement and Community Engagement (FICE) coordinates with site PTAs to recruit parents/guardians of early elementary school students to foster parent engagement in schools, empower and support parents as children's first teachers, and develop leadership skills so that parents can contribute to the school community. AUSD has expanded the School Smarts offerings to include 5 major languages beyond English and is primarily concerned with engaging parents/guardians who are not traditionally engaged in school including all the named groups within the unduplicated umbrella.</i></p> <ul style="list-style-type: none"> • Description of alternative services considered <p><i>Similar to other actions/services detailed in the current LCAP, a decentralized model of service had been in use and was considered. However, through the creation of the Coordinator of FICE role, the centralized coordination of services for parents/guardians across the district has proven far more effective. This has allowed for the pooling of resources (physical and human) and replication of successful practices with far more ease than would be possible in a decentralized model.</i></p> <ul style="list-style-type: none"> • Supporting Research, Experience or Education Theory <p><i>Beyond the well-established body of research supporting parent/guardian engagement as an effective means of supporting student success, the School Smarts Parent Engagement Program has amassed a body of specific evidence supporting its use. This can be found at http://capta.org/programs-events/school-smarts/why-school-smarts-matters/ and includes pre- and post-academy survey results as well as summarized evaluation results.</i></p>
Successmaker Program	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The Successmaker software provides sites an accessible and customizable reading/math intervention resource across grades K-5. This supports a range of the state priorities and AUSD LCAP goals for both student engagement and college and work readiness. Teachers can assign Successmaker intervention time to students who are assessed as needing additional skill-building and practice in reading and/or math. This time may occur during centers within the classroom, as part of RtI time, or as a whole class. Customization allows for</i></p>

meeting specific needs of unduplicated students following assessment of their reading/math levels.

- **Description of alternative services considered**

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.

- **Supporting Research, Experience or Education Theory**

- Pearson (Successmaker's creator) provides supporting research in their latest efficacy research study that can be found here: <http://www.pearsonschool.com/index.cfm?locator=PS24Tj>

Summary of 2017-18 Site-directed LCCF Supplemental Expenditures

Bay Farm Elementary: 20% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/BayFarmElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
BF1	NO	Certificated Salary: 2 day/week Psychologist Intern	\$7,103	Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
BF2	NO	Professional Consulting Services	\$6,020	Intervention and afterschool support for unduplicated students
BF3	NO	Materials and Supplies – Instruction	\$500	Materials and Supplies to support implementation of Systematic ELD
BF4	NO	Non-Capitalized Equipment	\$4,300	Smart Board to support technology integration for ELD Students
BF5	NO	Classified Salaries and Benefits	\$8,112	Hourly time for afterschool academic support for unduplicated students
Total Supplemental Funds at Site			\$26,035	

Earhart Elementary: 21% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/AmeliaEarhartElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EH1	NO	Teacher Salary – 0.3 FTE	\$24,588	Reading Intervention for Early Grade Unduplicated Students
EH2	NO	Materials and Supplies: Instruction	\$1,447	Instructional Materials to support targeted instruction for unduplicated students
Total Supplemental Funds at Site			\$26,035	

Edison Elementary: 18% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/EdisonElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ED1	NO	Teacher Salary: 0.175 FTE	\$16,400	Reading Intervention with a specific focus on Unduplicated Students
Total Supplemental Funds at Site			\$16,400	

Franklin Elementary: 23% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/FranklinElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
F1	NO	Instructional Aid Salary: 0.54 FTE	\$15,521	Bilingual paraprofessional instruction for unduplicated students, especially English Learners
F2	NO	Materials and Supplies	\$264	Instructional Materials to support English Learner instruction
Total Supplemental Funds at Site			\$15,785	

Haight Elementary: 62% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/HenryHaightElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
H1	NO	Instructional Aid Salary: 0.875 FTE and 209 Hours	\$55,575	Paraprofessional FTE to support unduplicated student instruction including Tiered Math and Small Group Intervention
H2	YES	Innovative Program Replication	\$74,485	Innovative Program support for Title 1 school: Program Replication
Total Supplemental Funds at Site			\$130,060	

Maya Lin Elementary: 33% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/MayaLinElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
M1	NO	Teacher Salary: 0.74 FTE	\$80,653	Literacy Teacher to provide targeted intervention, especially to unduplicated students
M2	YES	Teacher Salary: 160 Hours	\$6,689	Hourly time to support Grade Level Study Team meetings and Integrated Learning Professional Development in support of serving unduplicated students
M3	YES	Counselor Salary: 0.40 FTE (Innovative Program Support)	\$32,716	Innovative Program support for school with high unduplicated enrollment: 0.40 FTE Counselor to provide academic and socioemotional intervention
Total Supplemental Funds at Site			\$120,058	

Otis Elementary: 26% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/FrankOtisElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
O1	NO	Classified Salary: 0.75 FTE	\$26,583	Bilingual Paraprofessional to provide instructional supports to English Learners
O2	NO	Books and other reference materials	\$3,962	Instructional materials to support unduplicated students, especially English Learners
Total Supplemental Funds at Site			\$30,545	

Paden Elementary: 56% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/WilliamGPadenElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
P1	NO	Books and other reference materials	\$1,078	Instructional materials to support unduplicated students, especially English Learners
P2	NO	Classified Salary: 0.92 FTE	\$33,772	Bilingual Paraprofessional to provide instructional supports to English Learners
Total Supplemental Funds at Site			\$34,850	

Ruby Bridges Elementary: 76% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/RubyBridgesElementarySchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
RB1	NO	Teacher Salary - .30 FTE	\$30,487	Split funding of 1.0 FTE Title 1 Literacy Teacher (0.30 FTE from LCFF Supplemental Funding)
RB2	NO	Teacher Hourly (85 Hours) and Substitutes (22 Days)	\$6,709	Teacher time to support academic intervention including Student Study Teams for at-risk, unduplicated students
RB3	NO	Materials and Supplies	\$5,925	Instructional materials to support unduplicated students
RB4	NO	Instructional Aid – 0.75 FTE	\$32,301	Bilingual Paraprofessional to support English Language Development (ELD)
RB5	YES	Vice Principal – 1.0 FTE	\$139,607	Vice Principal to address the needs of student population with highest unduplicated percentage and mobility level in the district
Total Supplemental Funds at Site			\$215,029	

*Funding for the Vice Principal is provided to Ruby Bridges Elementary over and above the per pupil LCFF Supplemental allocation of \$205.00/student.

Lincoln Middle School: 17% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/LincolnMiddleSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
LMS1	NO	Teacher Hourly (300 Hours) and Substitute (5 Days)	\$13,261	Hourly and substitute time to support site Data Coordinator for ELD and Literacy
LMS2	NO	Instructional Aid Hourly – 12 Hours	\$307	Paraprofessional Hourly time for translation services
LMS3	NO	Books and other reference materials	\$3,832	Supplemental Materials for English Learner FUSION intervention
Total Supplemental Funds at Site			\$17,400	

Wood Middle School: 54% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/WillCWoodMiddleSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
WMS1	NO	Counselor - .30 FTE	\$33,290	Counselor FTE to provide on-site academic and socioemotional support services to students, primarily to address those issues creating barriers to success for unduplicated students
WMS2	YES	Ongoing support to implement school restructure into STEAM model	\$36,380*	0.2 Teacher FTE, Teacher Hourly (30 Hours), Teacher Substitute (10 Days), Coursework materials, Professional Development, Makerspace support, and Fieldtrips to implement Project Lead the Way (PLTW) curriculum
Total Supplemental Funds at Site			\$69,670	

*Funding provided to Wood Middle School over and above the per pupil LCFF Supplemental allocation of \$120.00/student. This funding is provided to support the ongoing implementation of Wood's STEAM program following their school restructure per Program Improvement mandates.

Alameda Science and Technology Institute: 25% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7108&MeetingID=361>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/AlamedaST.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ASTI1	NO	Teacher Salary: 45 Hours	\$1,847	Teacher collaboration to support unduplicated students
ASTI2	NO	Certificated Salary: 1 day/week Psychologist Intern	\$3,553	Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
Total Supplemental Funds at Site			\$5,400	

Alameda High School: 25% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/AlamedaHighSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
AHS1	NO	Teacher Hourly (100 Hours) and Substitutes (10 Days)	\$5,614	Hourly and Substitute time for ELD/sheltered teacher collaboration and curriculum development
AHS2	NO	Teacher Salary: 0.40 FTE	\$41,826	Additional Teacher FTE to support English Learner program
AHS3	NO	Books, Materials and Supplies - Instruction	\$2,000	Materials for ELD/Sheltered courses
AHS4	NO	Duplication	\$1,000	Supplemental copies for English Language Development program
AHS5	NO	Postage	\$500	Supplemental postage for English Language Development program
AHS6	NO	Fieldtrips	\$2,700	Supplemental fieldtrips for English Language Development program
Total Supplemental Funds at Site			\$53,640	

Encinal Junior/Senior High School: 48% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7109&MeetingID=362>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/EncinalHighSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EJSHS1	NO	Instructional Aid - 1.0 FTE	\$84,998	Equity and Family Engagement Coordinator position to facilitate parent/guardian engagement and education and coordinate work aimed at addressing equity issues of race, class, language, gender, and other protected classes. This work, while supporting the success of all students, is focused primarily on the issues creating barriers for unduplicated students.
EJSHS2	YES	Teacher Leadership: Teacher Salary (0.20 FTE), Stipend, Travel/Conference	\$27,045	Technology Lead Teacher (0.2 FTE)
EJSHS3	YES	Teacher Hourly (1030 Hours) and Substitute (140 Days)	\$61,956	Hourly and substitute time to support professional development activities schoolwide
EJSHS4	YES	Non-capitalized Equipment: Instruction	\$59,709	Chromebooks and Carts to decrease ratio of devices per student at school with high unduplicated student count
EJSHS5	NO	Counselor Salary: 0.40 FTE	\$42,872	Counselor FTE to provide on-site academic and socioemotional support services to students, primarily to address those issues creating barriers to success for unduplicated students
Total Supplemental Funds at Site			\$276,580	

*EJSHS LCFF Supplemental Allocation includes additional funds beyond standard per pupil district allocation. These additional funds continue the preexisting Title 1 in-lieu funds.

Island High School: 46% Unduplicated Enrollment

- Single Plan for Student Achievement (SPSA): <https://alameda.novusagenda.com/agendapublic/CoverSheet.aspx?ItemID=7151&MeetingID=364>
- School Accountability Report Card (SARC): <http://www.doc-tracking.com/screenshots/Serve/4550/2016/IslandContinuationHighSchool.pdf>

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
IHS1	NO	Teacher Salary: 0.20 FTE	\$18,956	Additional Teacher FTE to deliver Math Intervention
IHS2	YES	Professional Consulting Services	\$1,300	Services to support parent/guardian involvement on family nights
IHS3	NO	Fieldtrips	\$1,300	Bay Area Community Resources (BACR) After School Program services to provide safe, after school options for students, primarily those who are unduplicated and especially those who are low-income and have limited after-school activity options outside of school
IHS4	NO	Teacher - 2.0 FTE	\$116,789	Staffing (Two 1.0 FTE Instructors), materials and supplies, dues, and fees for operation of the Teen Parenting (CalSAFE) Program. The CalSAFE program provides services to pregnant and parenting students at the secondary level, these students coming primarily from unduplicated populations. This option allows pregnant and parenting students to continue their studies at a school site.
IHS5	NO	Materials and Supplies	\$3,180	
IHS6	NO	Dues and Memberships	\$383	
IHS7	NO	Professional Consulting Services	\$250	
IHS8	YES	Teacher Salary: 12 Hours and 3 Substitute Days	\$934	12 Hours and 5 Sub Days for Teacher professional development
IHS9	NO	Travel and Conference	\$1,119	Professional Development opportunities to improve teaching and learning for unduplicated students in the continuation school context
IHS10	YES	Certificated Salary 2 Day/Week Psychologist Intern	\$3553	Additional psychologist services to address student socioemotional needs.
Total Supplemental Funds at Site			\$147,764	

*Includes \$20,075 in Title 1 in-lieu funding that is over and above the \$120.00 per pupil allocation of LCFF supplemental funds AND \$116,789 in funding for Teen Parenting program (CalSAFE) that supports pregnant and parenting students districtwide.

Justifications for Schoolwide use of LCFF Supplemental Funding

Unduplicated Percentage	Reference	Expenditure	Description and Justification
62%	H2	Innovative Program Replication	Targeted funding to support high-quality, innovative programming at Title 1 elementary schools. With unduplicated percentages of 62% and 33%, Haight and Maya Lin Elementary Schools serve populations of students that can greatly benefit from innovative instructional options. The Integrated Arts program and Global Learning program both provide unduplicated students an instructional program in which there are increased access points to content and program structures that guide targeted academic and behavioral interventions.
33%	ML2-3	Innovative Program Support	
76%	RB5	1.0 FTE Vice Principal	Vice Principal to address the needs of student population with highest unduplicated percentage and mobility level in the district. Vice principal provides key leadership in support of site's PBIS implementation.
54%	WMS2	Ongoing support to implement school restructure into STEAM model	Wood Middle School restructured into a Science Technology Engineering Art and Math (STEAM) program through the Program Improvement process. With a majority unduplicated enrollment, the community prioritized cross-curricular instructional strategies to maximize student engagement. Ongoing support for this restructure include support for Reform Coordination and innovative STEAM programming.
48%	EJSHS2	Teacher Salary– 0.20 FTE	Leadership to guide PD and time for staff to engage in collaborative professional learning to address the key needs of Encinal's student population. With 48% unduplicated enrollment, a core focus of all professional development at Encinal is the specific pedagogy required when working with low-income students and English Learners. Equipment will consist of additional chromebooks/carts to lower the ratio of devices per student beyond the standard district allocation.
48%	EJSHS3	Teacher Hourly (1030 Hours) and Substitute (140 Days)	
48%	EJSHS4	Non-capitalized Equipment: Instruction	
46%	IHS2	Professional Consulting Services	Services to support increased parent involvement. Island High School, as a continuation program, faces unique challenges in increasing parent/guardian involvement, which remains a critical component in increasing student success.
46%	IHS8	Teacher Hourly (12 Hours) and Substitute (3 Days)	Time for staff to engage in collaborative professional learning to address the key needs of Island's student population. With 50% unduplicated enrollment, a core focus of all professional development at Island is the specific pedagogy required when working with low-income students and English Learners.
46%	IHS10	Psychologist Intern (2 days/week)	Additional mental health resources to support PBIS implementation and student socioemotional intervention at continuation high school with high unduplicated enrollment.

AUSD Procedure for reallocation of any LCFF supplemental funds (Resource 0002):

During the 2017-18 fiscal year, should any action/service be projected to either (a) not be implemented or (b) result in implementation that will be far under budget, the resulting surplus funds will be reallocated according to the following priorities:

1. Any other 2017-18 action/service funded by LCFF supplemental funds that is over budget
2. 2017-18 actions/services funded by LCFF supplemental that are specifically targeted to unduplicated students only

Funds that are projected to go unused from a school site's allocation may be reallocated to a districtwide action following the above prioritized steps.

Funds that are projected to go unused at the districtwide level may be reallocated to a school site following the above prioritized steps.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

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

- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and

C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?