

BOARD OF EDUCATION AGENDA

REGULAR MEETING
June 13, 2017 - 5:30 PM

Alameda City Hall

2263 Santa Clara Avenue
Alameda, CA 94501

Regular meetings held in Council Chambers will be recorded and broadcast live on Comcast, Channel 15

VIDEO

The Board of Education will meet for Closed Session and to discuss labor negotiations, student discipline, personnel matters, litigation, and other matters as provided under California State law and set forth on the agenda below. Following Closed Session, the Board reconvenes to Public Session. Adjournment of the Public Session will be no later than 10:30 PM for all regular and special meetings, unless extended by a majority vote of the Board.

Writings relating to a board meeting agenda item that are distributed to at least a majority of the Board members less than 72 hours before the noticed meeting, and that are public records not otherwise exempt from disclosure, will be available for inspection at the District administrative offices, 2060 Challenger Drive, Alameda, CA. Such writings may also be available on the District's website. (Govt Code 54957.5b).

Individuals who require special accommodations (American Sign Language interpreter, accessible seating, documentation in accessible format, etc.) should contact Kerri Lonergan, Assistant to the Superintendent, at 337-7187 no later than 48 hours preceding the meeting.

IF YOU WISH TO ADDRESS THE BOARD OF EDUCATION

Please submit a "Request to Address the Board" slip to Kerri Lonergan, Assistant to the Superintendent, prior to the introduction of the item. For meeting facilitation, please submit the slip at your earliest possible convenience. Upon recognition by the President of the Board, please come to the podium and identify yourself prior to speaking. The Board of Education reserves the right to limit speaking time to three (3) minutes or fewer per individual. Speakers are permitted to yield their time to one other speaker, however no one speaker shall have more than four (4) minutes.

Closed Session Items: may be addressed under Public Comment on Closed Session Topics.

Non Agenda and Consent Items: may be addressed under Public Comments.

Agenda Items: may be addressed under either Public Comments or General Business after the conclusion of the staff presentation on the item.

A. CALL TO ORDER

1. Public Comment on Closed Session Topics: The Board of Education reserves the right to limit public comment to 10 minutes.
2. Adjourn to Closed Session - 5:30 PM - to discuss:

Conference with Legal Counsel Regarding Existing Litigation Pursuant to
Subdivision (b) to Government Code section 54956.9:

(1) Nelco, Inc. et al v. Alameda Unified School District,
Case No. RG16-841074 (Alameda County Superior Court)

(2) Alameda Unified School District v. Community Learning Center Schools
Case No. RG17857798 (Alameda County Superior Court)

Conference with Real Property Negotiators - Pursuant to Section 54956.8:

(1) District sites: District Office (2060 Challenger Drive)

Request to Hear Uniform Complaint Appeal #17-007

Confidential Student Matters - Pursuant to CA Education Code Section 35146

Student Discipline/Expulsion/Readmit: None at this time.

Public Employee Discipline/Dismissal/Release - Pursuant to Subdivision 54957

3. Reconvene to Public Session: 6:30 PM Council Chambers
4. Call to Order - Pledge of Allegiance - Woodstock Child Development Center
5. Introduction of Board Members and Staff

B. MODIFICATION(S) OF THE AGENDA - The Board may change the order of business including, but not limited to, an announcement that an agenda item will be considered out of order, that consideration of an item has been withdrawn, postponed, rescheduled or removed from the Consent Calendar for separate discussion and possible action

C. APPROVAL OF MINUTES

1. Approval of Minutes - Minutes from the May 23rd Board Meeting will be considered

D. COMMUNICATIONS

1. Recognition of Outgoing Student Board Members
2. Highlighting Alameda Schools - Woodstock Child Development Center
3. Employee of the Month - June 2017
4. Written Correspondence - Written correspondence regarding an agenda item that is distributed to a majority of Board Members is shared.
5. Board Members' Report - The Board of Education Members may make announcements or provide information to the Public in the form of an oral report. The Board will not take action on such items.
6. Superintendent's Report - The Superintendent of Schools may make announcements or provide information to the Board and Public in the form of an oral report. The Board will not take action on such items.
7. Report from Employee Organizations - Representatives from the District's employee organizations may make announcements or provide information to the Board and Public in the form of a brief oral report. The Board will not take action on such items.

Alameda Education Association (AEA); California School Employees Association Chapter 27 (CSEA 27); California School Employees Association Chapter 860 (CSEA 860).

8. Public Comments - Members of the public may address the Board on Consent Calendar Items, Agenda and Non-Agenda items within the subject matter jurisdiction of the District. However, speakers who have already spoken on an Agenda item during Communications will not be entitled to speak to that item under General Business. Public comments are limited to 30 minutes under this item. Any remaining comments will be heard under G.
9. Closed Session Action Report

E. ADOPTION OF THE CONSENT CALENDAR

1. Certificated Personnel Actions
2. Classified Personnel Actions
3. Approval and Acceptance of Donations
4. Approval of Bill Warrants and Payroll Registers
5. Approval of 2017-2018 School Year Calendar for Adult School
6. Approval of California Interscholastic Federation Representatives to League for 2017-2018 School Year
7. Approval of Single Plans for Student Achievement (SPSAs): 2017-18 School Year
8. Approval of District Wide High School Scholarship Awards
9. Approval of New Secondary Course Descriptions
10. Approval of Measure I Contracts (Standing Item)
11. Approval of Memorandum of Understanding with Colleges and Universities for Student and Teacher Interns: San Francisco State University and Trellis Teacher Scholar Program
12. Approval of New Job Description for Teacher on Special Assignment English as a Second Language Program Specialist
13. Out of State Field Trip Request: EJSHS
14. Ratification of Contracts Executed Pursuant to Board Policy 3300
15. Resolution No. 2016-2017.78 Approval of Budget Transfers, Increases, Decreases
16. Resolution No. 2016-2017.79 Authorization to Dispose of Surplus Property
17. Resolution No. 2016-2017.80 Intent to Layoff and/or Reduce Classified Employees

F. GENERAL BUSINESS – Informational reports and action items are presented under General Business. The public may comment on each item listed under General Business as the item is taken up. The Board reserves the right to limit public comment on General Business items to ten (10) minutes per item. The Board may, with the consent of persons representing both sides of an issue, allocate a block of time to each side to present their issue.

1. Approval of Proposals for Implementation of New Innovative Programs (5

Mins/Action)

2. Presentation of Local Control and Accountability Plan (LCAP) (15 Min/Public Hearing/Information)
3. Budget Adoption Process: Public Hearing of 2017-2018 Education Protection Account (EPA) Spending Plan (5 Mins/Public Hearing/Information)
4. Budget Adoption Process: Public Hearing of Budget Proposal 2017-2018 (15 Mins/Public Hearing/Information)
5. Resolution 2016-2017.81 Budget Prioritization Guidelines For Multi-Year Budgeting (10 Mins/Information)
6. Equity Length of Time Waiver to California Department of Education (CDE) (5 Minutes/Public Hearing/Information)
7. Overview of California's New School Dashboard Report (15 Mins/Information)

G. ADJOURNMENT

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Adjourn to Closed Session - 5:30 PM

Item Type:

Background: Adjourn to Closed Session - 5:30 PM - to discuss:

Conference with Legal Counsel Regarding Existing Litigation Pursuant to Subdivision (b) to Government Code section 54956.9:

(1) Nelco, Inc. et al v. Alameda Unified School District,
Case No. RG16-841074 (Alameda County Superior Court)

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Conference with Real Property Negotiators - Pursuant to Section 54956.8:

(1) District sites: District Office (2060 Challenger Drive)

Request to Hear Uniform Complaint Appeal #17-007

Confidential Student Matters - Pursuant to CA Education Code Section 35146

Student Discipline/Expulsion/Readmit: None at this time.

Public Employee Discipline/Dismissal/Release - Pursuant to Subdivision 54957

Goals:

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost):

Department Budget:

Recommendation:

AUSD Guiding Principle:

Submitted By:

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Minutes - Minutes from the May 23rd Board Meeting will be considered

Item Type: Action

Background: Staff has prepared minutes following Board Bylaw 9324 – Minutes and Recordings:
In order to ensure that the minutes are focused on Board action, the minutes shall include only a brief summary of the Board's discussion, but shall not include a verbatim record of the Board's discussion on each agenda topic or the names of Board members who made specific points during the discussion.

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost):

Department Budget:

Recommendation:

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization.

Submitted By: Kerri Lonergan, Administrative Assistant to the Superintendent

ATTACHMENTS:

Description	Upload Date	Type
☐ Unadopted minutes 5 23 17	6/7/2017	Backup Material

BOARD OF EDUCATION MEETING

May 23, 2017

City Hall Council Chambers

2263 Santa Clara Avenue

Alameda, CA 94501

UNADOPTED MINUTES

REGULAR MEETING: The regular meeting of the Board of Education was held on the date and place mentioned above.

A. CALL TO ORDER

1. Public Comment on Closed Session Topics:
There were no comments on Closed Session topics.
2. Adjourn to Closed Session - 5:30 PM
3. Reconvene to Public Session - 6:31 PM
4. Call to Order - Pledge of Allegiance - Lum Elementary School:
Principal Jesse Woodward and students from Lum Elementary School led the Pledge of Allegiance.
5. Introduction of Board Members and Staff:
Board of Education Members present: Ardella Dailey, Gray Harris, Gary Lym, Anne McKereghan, and Jennifer Williams; AUSD Executive Cabinet Members present: Superintendent Sean McPhetridge, General Counsel Chad Pimentel, Chief Business Officer Shariq Khan, Chief Human Resources Officer Tim Erwin, Chief Student Support Officer Kirsten Zazo, and Chief Academic Officer Steven Fong; Student Board Member present: Amy Chu

B. MODIFICATION(S) OF THE AGENDA:

Motion to move item F-4 to occur before item F-3 and to defer the Recognition of Outgoing Student Board Member to a subsequent meeting.

MOTION: Member Dailey **SECONDED:** Member Williams

AYES: Members Dailey, Harris, Lym, McKereghan, Williams

ABSTAIN: Member Dailey

MOTION APPROVED

C. APPROVAL OF MINUTES: Minutes from the May 9th Board Meeting were considered.

Motion to approve the adoption of the May 9th Board of Education meeting minutes.

MOTION: Member Harris **SECONDED:** Member McKereghan

AYES: Members Harris, Lym, McKereghan, Williams

ABSTAIN: Member Dailey

D. COMMUNICATIONS

~~1. Recognition of Outgoing Student Board Member~~

2. Highlighting Alameda Schools - Lum Elementary School

Jesse Woodward, Principal of Lum Elementary School, gave the Board highlights of the program at Lum Elementary School. Mr. Woodward thanked Superintendent Sean McPhetridge for reaching out to ask him if Mr. Woodward still wanted to present as the Highlighted School at the meeting due to the fact the Board is deciding at the meeting if there will be students on the Lum campus for the 2017-18 school year. Mr. Woodward shared information about the recent Measure I Bond projects that have happened at the site. Mr. Woodward also shared many events of the last school year. Mr. Woodward thanked PTA President, Kelly Scott, for her work during the school year and her work on the Lum Advisory Committee along with Joe Keiser.

Mr. Woodward thanked the members of the Board of Education and explained that he knew they had a hard decision to make tonight.

Mr. Woodward listed the District's LCAP Goals and explained how staff at Lum work with the Positive Behavior Intervention and Supports (PBIS) Initiative.

Lum students passed out certificates to Board Members and staff for good behavior. The students recited the Lum "Bs" – Being Safe, Being Respectful, Being an Ally, and Being Responsible.

One Lum Elementary student shared information about the flexible seating used on the Lum campus. Student explained how the flexible seating helped to get his wiggles out. Mr. Woodward gave expanded information on the flexible seating used in the Lum Elementary classrooms.

Mr. Woodward gave information about the technology used in classrooms with students and teaching staff at Lum.

Mr. Woodward shared that Lum has a very high percentage of English Learners and have over 35% of students that speak more than one language.

3. Written Correspondence

The Board received 47 emails related to Lum Elementary School.

4. Board Members' Report

Board Member Anne McKereghan – Member McKereghan thanked the Lum Advisory Group for inviting her to speak to them. Member McKereghan stated she volunteered at the Alameda Bike Festival and Rodeo, viewed classrooms at Paden Elementary, and visited the First Annual CSEA Training Symposium. Member McKereghan shared information about an Alameda student who earned his black belt at his Botkatu Tournament.

Member McKereghan thanked Wood Middle School Principal, Cammie Harris, for allowing her to visit the campus so she could talk to Food and Nutrition Services staff about the passing of a FNS employee. Member McKereghan shared that the school site has started a fund for the family of this employee.

Board Vice President Gray Harris – Ms. Harris thanked the Lum community for working so hard to advocate for their school and thanked the community for inviting her to meet with them.

Board President Gary K. Lym – Member Lym thanked the Lum community for inviting him to speak to them. Member Lym stated he grew up in Alameda and he admires the dedication and heart from the community. Member Lym thanked CSEA 27 President Cindy Zecher for inviting him to the Lincoln Woodshop Renovation unveiling and for inviting him to the CSEA Training Symposium.

5. Superintendent's Report

Superintendent Sean McPhetridge stated he acknowledges that this is a very difficult time for the whole Alameda community. Dr. McPhetridge thanked Jesse Woodward for highlighting the accomplishments of the Lum community over the last school year. Dr. McPhetridge thanked District staff for the hard work they have put in surrounding this issue. Dr. McPhetridge stated he stands by his recommendation to move students and staff off the Lum campus for the 2017-2018 school year. Dr. McPhetridge stated he has spoken to many families and staff members, including former students of his that are now parents of Lum students. Dr. McPhetridge stated he knows this has been hard on the Lum community, on District staff, on the Board, and he apologized for this. Dr. McPhetridge stated it is still his legal, moral, and professional recommendation to move students and staff from the Lum campus.

6. Report of Student Board Members:

Amy Chu, student Board member from Encinal Jr. & Sr. High School. Ms. Chu gave information about Unity Week, including a big Unity Assembly at the end of the week. Senior Awards are this Thursday. Spring dance recital is on June 3rd. Ms. Chu shared information about growing up as a student at Lum Elementary School. Ms. Chu stated she doesn't think the discussion tonight (about the seismic concerns at Lum School) is about the value of Lum School. Ms. Chu asked the audience to listen with an open mind.

7. Report from Employee Organizations:

Cindy Zecher, President CSEA 27 gave information about the recent CSEA Training Symposium. Ms. Zecher thanked Superintendent McPhetridge and Chief Human Resources Officer Tim Erwin for supporting CSEA in the planning of this event over the last year. Ms. Zecher gave information on the various trainings that were offered to Classified staff at the Symposium. Ms. Zecher stated CSEA members did not get paid for attending the trainings. Ms. Zecher thanked district management for their support.

Audrey Hyman, President of Alameda Education Association stated she started her teaching career at Lum Elementary, and she is here to support her AEA members. Ms. Hyman acknowledged the heavy decision the Board must make and thanked them for listening to the Lum community.

8. Public Comments:

David Maxey, community member: Mr. Maxey stated he has been a volunteer at Ruby Bridges Elementary School for the last 12 years. Mr. Maxey stated he holds the City's Building Department responsible for the way Lum School was built and stated he doesn't believe it should have been allowed to have been built the way it was. Mr. Maxey stated he hopes the Board can think outside the box for a solution to the Lum issue.

Evie, student at Lum School: Evie stated she feels Lum School is special and she thanked her teachers. Evie stated she doesn't want to leave Lum School.

J.T., student at Lum School: J.T. stated he would be devastated if Lum were to close and he would feel very sad. J.T. stated he loves everyone and everything at Lum.

9. Closed Session Action Report:

The Board did not take any reportable action in Closed Session.

E. ADOPTION OF THE CONSENT CALENDAR

1. Certificated Personnel Actions
2. Classified Personnel Actions
3. Approval and Acceptance of Donations
4. Approval to Accept Bid Award for Maya Lin Elementary After School Program
5. Approval of Bill Warrants and Payroll Registers
6. Approval of Single Plans for Student Achievement (SPSAs) for 2017-18 School Year
7. Approval of Special Education Local Plan Area Master Contracts
8. Approval of World Language (Spanish and French) Instructional Materials Adoption
9. Ratification of Contracts Executed Pursuant to Board Policy 3300
10. Resolution No. 2016-2017.74 Approval of Budget Transfers, Increases, Decreases
11. Resolution No. 2016-2017.75 Annual Declaration of Certain Textbooks Unusable or Obsolete

Motion to approve the adoption the Consent Calendar.

MOTION: Member Harris

SECONDED: Member Williams

AYES: Members Dailey, Harris, Lym, McKereghan, Williams

NOES:

F. GENERAL BUSINESS

1. Lum Advisory Committee Second Report and Recommendations Regarding Feasible Alternatives To Address Concerns Raised By Soil Test Results at Lum Elementary

Joe Keiser, member of the Lum Advisory Committee, gave the Board information about the work members of the Committee have been doing to gather their own information about the Lum soil issue. Mr. Keiser gave a timeline on how events have unfolded. Mr. Keiser explained that on April 26, 2017, the Alameda Unified School District publicly stated that there are possible unsafe building conditions at Lum Elementary in the event of a major earthquake and is recommended that the AUSD Board vote to close the school and relocate students as of June 8, 2017. Following the April 26th announcement, parents at Lum started their own District Advisory Committee (Lum DAC) in order to ensure safety and welfare of the Lum community, to work in cooperation with Board of Education and the AUSD, and to ensure the best possible solution for the entire AUSD and larger Alameda community.

Mr. Keiser stated the Lum Advisory Group has asked for additional information from the District stating the District has done some additional analysis, but it did not state that the data gathered was gathered following industry standards.

Mr. Keiser stated Lum has undergone various seismic improvements over the years, and the District Facilities Assessment done in 2012 did not report any seismic structural concerns at the sites.

Mr. Keiser stated the District has not proven that Lum is any more unsafe than any other school site in Alameda. Mr. Keiser stated the Lum Advisory Committee's experts do not agree that the site is not safe for students and staff.

Calin Smith, President Smith Engineering, Inc. gave information about his analysis of the District's Structural Engineering reports. Mr. Smith stated he agrees with the liquefaction analysis of the area. Mr. Smith proposed structural mitigations that could be done to the Lum Elementary buildings that would not necessitate students and staff being removed from the campus for the 2017-2018 school year. Mr. Smith explained that each "pod" building that makes up the campus could be strengthened individually, so that only a few classrooms would need to be displaced at any one time. Mr. Smith gave a demonstration on differential settlement using a model of one of the "pod" structures at the school site. Mr. Smith stated a system could be designed to strengthen the buildings quickly and relatively inexpensively using the properties of the demonstration he gave. Mr. Smith asked the Board to consider this as a third option, before his mitigation plan is dismissed. Mr. Smith also recommended that the District use Maintenance funds to do a class by class inspection to make sure that non-structural issues would not harm students or staff during a seismic event.

Mr. Keiser stated it is unclear if the District has completed a Tier III evaluation, and without this evaluation relocation would be premature. Mr. Keiser stated the District's experts do not agree that relocation is the only option at this point. Mr. Keiser stated the Board should not make a decision without completing a Tier III evaluation, should appoint a District Advisory Committee and explore mitigation options, explore retrofit or improvement options, and deliver recommendations to this Board in a reasonable timeframe. Mr. Keiser asked the audience to stand to show the Board and staff that they do not support the closure of Lum Elementary School for the 2017-2018 school year. Mr. Keiser stated the Lum community chooses to have their children at Lum School.

Public Comments:

Phung (did not state last name), former Lum student: Phung asked the Board to consider the pain the students and teachers would feel if Lum were to close. Phung stated Lum is his family and his home. Phung stated everyone was respectful to him at Lum, and he felt safe at Lum School.

A Board Member asked if Mr. Smith's proposal had a plan for interior retrofitting. Mr. Smith stated he is not sure yet. A Board Member asked if soil mitigation was a part of Mr. Smith's proposal. Mr. Smith stated mini-excavators would be used, in a smaller way to mitigate the soil issues. A Board Member asked if children could be present on the site while the work was being done. Mr. Smith stated each pod would be worked on individually, and enrollment would be scaled back or portables could be used. Each pod would take between 6-8 weeks and work could be done on school breaks or weekends. Mr. Smith stated he agrees with the differential settlement analysis done by the District's experts. A Board Member asked if his estimate of a year to do the work includes the permit process. Mr. Smith stated the permit process is unknown and acknowledged there may be challenges with the permit process. A Board Member asked if Mr. Smith had done any work with public schools and asked if he is a structural engineer. Mr. Smith stated he does not have any experience working with school buildings and he is not a structural engineer.

2. Update of Engineering Evaluation of Lum Elementary School
Shariq Khan, Chief Business Officer, introduced Steve Curry of Murphy Burr Curry, Inc, Structural Engineers. Mr. Curry gave the Board information about his experience with school buildings. Mr. Curry explained he was asked to do a peer review of the liquefaction issue at Lum Elementary School. Mr. Curry has reviewed the soils engineering reports and explained that differential settlement is what creates additional stress and deflections on the structure of a building. Mr. Curry explained that 7 inches of differential settlement is not the level of settlement he is used to seeing. Mr. Curry explained the process for how he completed the peer review. Mr. Curry explained that the Lum early building and multipurpose room were built in the 1960s. Mr. Curry explained that these older buildings have very shallow foundations and there are no ties to the building. This will not provide any mitigation to differential settlement. There is a lack of reinforcement to the

interior supports that cause the concern. Mr. Curry explained the focus of any retrofit should be done to the foundation system and that anything done to the foundation system needs to be uniform, because stiffer elements could cause more differential settlement. A soil grouting mitigation would be the best option for these buildings. This would need to be done from inside the buildings. DSA approval would take approximately 6 months to review, 1 month for approval for a total of 6-8 months just to get through the DSA part of the process. If the building was on good soil conditions, it is fairly tied together, so it would be better news, but because of the poor soil conditions, any mitigation would need to be done at the foundation level.

A Board Member asked if Mr. Curry looked at the framing, beam elements, existing building drawings, structure of the building, etc. Mr. Curry stated he took a scenario where there was a loss of support to a column in the building, and his analysis showed potential or partial failure of that structure. Mr. Curry explained that the movement from an earthquake plus the differential settlement cause significant concern. A Board Member asked if Mr. Curry had an opinion on Mr. Smith's proposal. Mr. Curry stated Mr. Smith's proposal only addresses the perimeter of the building, not the interior, and it could make the situation worse because there are very important interior supports in "pod" buildings.

A Board Member asked if there was a way to "fast-track" DSA approval on an emergency project such as this. Mr. Curry stated he has been able to get a "fast-track" permit at a school in SF, but this was on a fairly simple issue. Mr. Curry stated it is his experience that a project this size would not be "fast-tracked" by DSA.

A Board Member that a community member stated to her that the drawings that are being used are from 1959, and that some retrofits have been done since this time and do these retrofits have an impact on the current issue. Mr. Curry stated he has been provided with drawings from 2000 and these drawings did not have any significant structural improvements.

A Board Member asked if Mr. Curry did his own analysis of the Lum buildings. Mr. Curry stated his analysis was done independently and he did not view the prior reports. Mr. Curry added that he did talk to the District's soils engineer.

Chris Warner, Geotechnical Engineer from ZFA Structural Engineers, explained to the Board that the foundations at Lum School are absolutely deficient. He stated he felt morally responsible to bring these issues to the attention of District personnel. Mr. Warner explained that CA Administrative Code would limit the structural work that could be done to mitigate the issues at the site because it would trigger the other parts of the building to be brought up to current code.

Mr. Warner explained minimum Administrative Code definitions, and stated that school buildings have a higher building criteria than hospital buildings

have. Mr. Warner stated he has done several earthquake mitigation projects, including the projects done after the recent Napa earthquake.

Several members of the audience spoke out of turn. A Board Member asked the audience to be respectful. A different Board Member asked members of the audience to show Mr. Warner the same respect shown to the Lum Advisory Group's experts.

A Board Member asked if portables could be placed on the Lum campus while building mitigations were being done. Mr. Warner stated he discussed this with a DSA representative, and it would take structural modifications to be done to any portables that were placed.

A Board Member stated that she talked to Assembly member Rob Bonta's office directly and was told that portables could not just be placed on the site due to the soil issues.

Mark Quattrocchi of Quattrocchi Kwok Architects (QKA) explained that earlier in the meeting a report was referred to that identified another school site that had seismic issues. Mr. Quattrocchi stated that the school is Maya Lin, and seismic mitigations are currently being done to the school now. Mr. Quattrocchi also stated that the soil issue at Lum is what makes the school different from any other school site in the District. Mr. Quattrocchi explained that if DSA tells a school district that while they cannot compel a District to move student and staff out of a school, if they say that the building will need to be brought up to current code if any mitigations were to be done. Mr. Quattrocchi stated this requirement speaks for itself. Mr. Quattrocchi stated it is highly improbable that the level of work that would be required at Lum could be done while students and staff were still present. Mr. Quattrocchi stated he has worked to save Historic Alameda High School, and this is exactly the lens he has used to look at Lum.

A Board Member asked what work was done in 2012 and 2016, and didn't this work trigger a DSA review? Mr. Quattrocchi stated it was a windows project done and it did not trigger DSA review.

Public Comments:

Deidre Abrons, Lum parent: Ms. Abrons asked the Board to address the issue of safety. Ms. Abrons stated she doesn't understand how Lum is safe today, tomorrow, or next week, but not safe on June 9th. Ms. Abrons asked the Board to slow the process down.

Debra Balot, Lum parent: Ms. Balot stated Alameda is well renowned for preservation. Ms. Balot stated she is from the Midwest, and Lum is a unique campus to her. Ms. Balot stated that where there is a will, there is a way. Ms. Balot stated she hopes the Board can find ways to preserve hope and democracy. Ms. Balot asked for collaboration.

Kelly Gregor Hartlaub, Lum parent and Alameda teacher: Ms. Gregor Hartlaub stated in the month since the announcement was made, the Lum

community has come together to work on a common goal. Ms. Gregor Hartlaub stated the decision to close Lum Elementary School is premature. Ms. Gregor Hartlaub urged the Board to delay the vote for one year.

Facundo Del Pin, Lum parent: Mr. Del Pin stated there are many structural engineers in the room, but there have not been any structural reports done. Mr. Del Pin stated he is disturbed by the engineers' assumptions that children would be safer at other AUSD schools than they are at Lum School.

Eungoo Chong, Lum parent: Mr. Chong stated that the District's reports are incomplete. Mr. Chong stated the District was looking for more vulnerability in a peer review and they hired someone to confirm these findings. Mr. Chong stated the Lum community was not consulted about the hiring of a third party firm to review the findings.

Molly Stoufer, Lum parent: Ms. Stoufer stated if the Board makes a decision to close Lum School, the community feels very left behind in the process. Ms. Stoufer stated she is disappointed in the District and the process. Ms. Stoufer says the community will remember this come election time.

Liam and Lennon, Maya Lin students: Liam stated he and his brother have empathy for their friends and teachers. They learned about empathy from school. They asked the Board to do the right thing and not close Lum Elementary School.

Lennon deferred his time to Gregg DeHaan.

Gregg DeHaan, AUSD parent: Mr. DeHaan stated the Board has just made 5,000 voters very angry. Mr. DeHaan stated he analyzes buildings that fail for a living. Mr. DeHaan stated this project could be approved by DSA, because of the severity of the building. Mr. DeHaan listed projects he has worked on. Mr. DeHaan stated there have been many design engineers that have worked on the buildings that have not done their due diligence. Mr. DeHaan read from a publication from a member of the ZFA Geotechnical Structural Engineer Firm.

Rob Dekker, Lum parent and engineer: Mr. Dekker referenced the District's report that referenced joint weakness. Mr. Dekker stated this report was done without showing any calculations. Mr. Dekker referred to the model shown earlier by the Lum Advisory group and gave the Board calculations showing that the differential settlement would not be as much as stated in the District's reports.

Calvin Wong, Lum community member and retired building inspector: Mr. Wong stated there are buildings that are much more hazardous than the Lum structure and every agency he knows of has allowed those buildings to be filled with people. Mr. Wong asked what is the maximum timeframe the District's engineers would allow for relocation.

Lindsey DeHart, Lum parent: Ms. DeHart stated she thought she was representing a minority at the school. Ms. DeHart stated this would be the third school change for her daughter due to work reasons. Ms. DeHart stated she was only listening to one side and respects the amount of work the Board has to do to do their due diligence.

Trish Spencer, Mayor, former Board member, speaking as an individual: Ms. Spencer read information on recommendations for best practices for closing a school. Ms. Spencer stated the job of the Superintendent and Board is not to gather facts but to evaluate facts. Ms. Spencer stated the Board has heard from many well educated community members.

4. Resolution No. 2016-2017.76 Indefinitely Relocating Students and Staff from Donald D. Lum Elementary School Due to Seismic Risk and Ordering Comprehensive Review of Site Remediation and Alternative Use Options
Chad Pimentel, General Counsel, gave the Board information about what the process would be should they vote to approve the resolution to move students and staff from the Lum site for the 2017-2018 school year. Mr. Pimentel stated the following would need to happen should the Board vote to approve the resolution.

- Relocate students and staff to other sites chosen consistent with Board guidance no later than the first day of the 2017-18 school year and not return students or staff to Lum without future Board approval;
- Require staff to develop detailed cost and timeline estimates for possible remediation or replacement of the existing buildings at Lum and publicly present those findings to the Board;
- Create a District Advisory Committee tasked with considering the District's long-term facility needs, including possible future uses of the Lum site.

Public Comments:

Martha Silver, Lum parent: Ms. Silver stated she attended the Special Board meeting last night and saw that Lum is still listed in the budget for the 2017-2018 school year and asked the Board to please vote to keep the school open.

Motion to approve Resolution No. 2016-2017.76 Indefinitely Relocating Students and Staff from Donald D. Lum Elementary School Due to Seismic Risk and Ordering Comprehensive Review of Site Remediation and Alternative Use Options.

MOTION: Member Dailey

SECONDED: Member Harris

Member Dailey explained her reasons for supporting staff recommendation to approve this resolution. Member Dailey stated she has had a very hard time coming to a decision on this issue but it comes down to student safety for her. Member Dailey explained she would not feel comfortable leaving her child at Lum Elementary knowing what she now knows.

Member Williams gave a timeline for what has happened in the process.

- On March 17, 2017, Miller Pacific Engineering firm delivered a report to AUSD documenting soil testing results under Lum School that resulted in high levels of liquefaction that in their opinion, with 6.7 magnitude earthquake, could result in ground settlement of 4-8 inches with differential settlement of 3-5 inches.
- A second geotechnical engineering firm agreed with these conclusions (RGH Consulting).
- Miller Pacific's report was then reviewed by ZFA Structural Engineers, who sent a letter dated April 24, 2017 to the district with their findings and conclusions. Engineers there concluded that the "existing buildings located on the Lum campus consist of shallow continuous spread footings. This foundation type is not appropriate for potential settlements of this magnitude" resulting in "potential life safety concerns." (partial building collapse/inoperable doors)
- At a special meeting held on Friday, April 28, District Counsel Mr. Pimentel laid out the legal standard that the Board is operating under when dealing with the issues facing Lum School: We have a duty to take reasonable steps to correct known, dangerous conditions at a school site, and to do so in a reasonable amount of time.
- Also at this meeting, the ZFA structural engineer, Chris Warner, gave a presentation of his findings and answered questions.

Member Williams stated in her opinion it would be irresponsible to ignore the analysis of the firms who primarily work on public school buildings. Member Williams stated she supports staff recommendations to relocate students and staff for the 2017-2018 school year.

Member McKereghan stated she understands exactly how the community feels about Lum Elementary School. Member McKereghan stated the Lum neighborhood is her neighborhood. Member McKereghan stated the recommendations from the experts stated to plan to move students and staff as soon as feasible. Moving students at this time is as soon as it is feasible. Member McKereghan stated she has talked to the Superintendent and made it clear that if families or staff asked to be moved when the news was released, she wanted District staff to do whatever they can to make this happen. Member McKereghan stated some families have already done this. Member McKereghan stated she was happy that there are provisions in the resolution that call for a District Advisory Committee to be put together. Member McKereghan stated she knows some that don't believe that there is imminent danger, but as a Board member she is not comfortable with the level of danger that has been presented.

Member Harris thanked Student Board Member Amy Chu for her comments earlier and agreed with Ms. Chu when she said the Board was not being asked to evaluate Lum Elementary School as a whole. Member Harris stated Lum is a special place and if she had been given a permanent teaching job there at the start of her career she might still be teaching there. Member

Harris stated it is the most supportive community she has been a part of. Member Harris thanked the Lum Advisory Committee for their work to come up with proposals, and she stated she is fully committed to investigating these proposals. Member Harris stated she would not be able to live with herself if something happened and she had a chance to move students and staff and she didn't.

Member Lym stated he appreciates his fellow Board members and stated he believes they are all very caring individuals. Member Lym stated he spent many childhood hours on the playground at Lum Elementary. Member Lym stated he also had a value in getting an additional report on the conditions of the school. Member Lym stated many have asked if there is a process that can occur without moving students and staff for the 2017-2018 school year. Member Lym stated in his conversations with the Lum Advisory Group the shortest amount of time it would take for their recommendations is many months and the work could not be done with students and staff remaining on the site. Member Lym stated the resolution does not close the school, it only relocates the students while site mitigations can be examined.

MOTION: Member Dailey **SECONDED:** Member Harris
AYES: Members Harris, Lym, McKereghan, Williams
NOES:

MOTION APPROVED

3. Lum School Relocation Feasibility Planning: Follow-up Information and Possible Enrollment Scenarios

Kirsten Zazo, Chief Student Support Officer, gave the Board information of where Lum students could be moved. This information also includes results from a survey put out to families and results from a survey put out to teachers. Ms. Zazo also incorporated feedback given by the Board at the May 9th Board of Education meeting. The Board gave direction at the May 9th meeting to explore the option to move more elementary students to Ruby Bridges Elementary, despite its distance from Lum Elementary School. Ms. Zazo explained that 12 students have already moved from the Lum School since the announcement of the soil issues on April 26th.

Ms. Zazo gave information on three different plans for the relocation of Lum staff and students. Ms. Zazo also gave the Board information on why students could not be moved right away.

Board President Gary K. Lym stepped outside Council Chambers for three minutes.

Motion to extend Board meeting beyond 10:30pm.

MOTION: Member Dailey **SECONDED:** Member Williams
AYES: Members Dailey, Harris, McKereghan, Williams
ABSENT: Member Lym

MOTION APPROVED

Board President Gary K. Lym returned to Council Chambers.

Public Comments:

Brenda Curtis, AUSD parent: Ms. Curtis stated science is not always exact. Ms. Curtis asked if geotechnical coring was done at Wood. Ms. Curtis stated her concern was the safety of every school in the community.

Kelly Scott, Lum PTA President: Ms. Scott thanked Kirsten Zazo for her collaborative work she did with the Lum community, and Ms. Scott stated she greatly appreciates Ms. Zazo. Ms. Scott stated she is very much in favor of 4th and 5th grade students being relocated to Wood Middle School. Ms. Scott stated she fully supports Wood Principal Cammie Harris and believes the program could work there. Ms. Scott says, as the PTA President, the current Lum PTA will support all Lum families as they go through these transitions.

Joe Keiser, Lum Advisory Group member and Lum parent: Mr. Keiser stated he fully supports having the Lum 4th and 5th grade students to Wood Middle School. Mr. Keiser stated he has a child at Wood currently, and he appreciates the way Principal Cammie Harris helps to separate the younger 6th grade students.

Molly Stoufer, Lum parent: Ms. Stoufer supports the plan to move Lum 4th and 5th grade students to Wood Middle School. Ms. Stoufer asked how IEP resources would be allocated to elementary students at Wood Middle School.

Ms. Keiser, Lum parent: Ms. Keiser stated she supports the 4th and 5th grade Lum students moving to Wood Middle School. Ms. Keiser stated she understands that this plan may be different from what is best for teachers and she is unhappy that this could break up a community that has come together so much recently.

Audrey Hyman, AEA President: Ms. Hyman stated having teachers move from one school for one year and to another school the next year is incredibly disruptive. Ms. Hyman stated it isn't treating employees with respect to do this to them. Ms. Hyman stated elementary prep time is very different from middle school prep time and there will be contractual issues with the plan to move 4th and 5th grade students to Wood School.

Jennifer Howell, AEA Executive Board Member: Ms. Howell stated there could be a problem with curriculum issues if 4th and 5th grade students are moved to Wood School.

A Board Member stated she understands why teachers would not want to move two years in a row. A different Board member stated she always goes back to what is best for kids. The Board member agreed and stated what is best for teachers is what is best for kids.

Ms. Zazo agreed and stated she knows that there is not a solution that will make everyone happy, but she knows the Lum teaching staff very well and knows they care very deeply for the Lum students.

Chad Pimentel stated the District is working with AEA to decide how teachers will get to choose the sites they go to.

Board Members asked Ms. Zazo where the combo classes are currently located. Ms. Zazo stated currently there are three 4/5 combo classes in the District, at Franklin, Edison, and Paden. Ms. Zazo stated there would not be enough students to solve all three combo classes. Ms. Zazo stated there are currently interdistrict transfer requests that will have to be evaluated. Ms. Zazo stated the priority of keeping siblings together, but through the interdistrict process she will better understand if families value sibling preference over having 4th and 5th grade students at Wood.

A Board Member asked if there would be supervision issues if students were added to Otis School. Ms. Zazo stated that the possible addition to Otis School would be 50 students and this would not greatly impact supervision and space issues.

A Board Member asked if a preschool class could be moved to another site, since the preschool was not a “neighborhood” class. Ms. Zazo stated that she has heard this from many community members and the class in question is an Autism Specific Preschool Class. Ms. Zazo stated the preschool students are all AUSD students and all our students.

The Board gave Ms. Zazo unanimous direction to implement Plan C. The Board also gave direction to look at the boundaries of Ruby Bridges Elementary School to help stabilize enrollment at the school site.

The Board Reconvened to Closed Session. Before reconvening to Closed Session, Board President Gary K. Lym made the following statement:

The statement given was in honor of Kim Contaxis, an AUSD employee who passed away last week.

Kim Contaxis grew up in Alameda and was a graduate of Encinal High School class of 1981. Kim began her 20 years with Food Services on March 10, 1997 at Chipman School. In October of 1997 Kim transferred schools to Earhart Elementary where she worked for over a decade. In 2008 Kim began working at Haight Elementary and in 2011 started working in the production kitchen at Wood Middle School full-time. Kim took great pride in her work. Kim knew every single student by name and took care of them like her own. Kim enjoyed seeing her kids from the elementary sites she worked at become middle schoolers and would always ask how they were doing along with how their siblings were too. Kim had a great sense of humor and was a joy to be around. Kim was very devoted to the students of Alameda Unified and cared deeply about them. Kim was truly one of kind and will be greatly missed by her colleagues and the students.

E. ADJOURNMENT: 11:35pm

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Recognition of Outgoing Student Board Members

Item Type:

Background: The Board of Education believes it is important to seek out and consider students' ideas, viewpoints, and reactions to the educational program. The duties of the Student Board Member include providing continuing input for Board deliberations, strengthening communications between the Board and District students, and representing all students in discussing all sides of issues.

Student Board Members are selected by student leadership and/or site administrators in a method determined to best represent the interests of students at that high school site. The following students will be recognized for their contributions to the Board of Education tonight:

Rasarea Chan
ASTI

Amy Chu
Encinal Jr. & Sr. High School

Elizabeth McDonough
Alameda High School

The Board wishes to recognize Ms. Chan, Ms. Chu, and Ms. McDonough for their commitment and participation this school year.

Goals:

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost):

Department Budget:

Recommendation:

AUSD Guiding Principle: #1 - All students have the ability to achieve academic and personal success.

Submitted By:

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Highlighting Alameda Schools - Woodstock Child Development Center

Item Type:

Background: Highlighting Alameda Schools - Woodstock Child Development Center

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost):

Department Budget:

Recommendation: This item is presented for information only.

AUSD Guiding Principle: #4 - Parental involvement and community engagement are integral to student success.

Submitted By: Steven Fong, Chief Academic Officer

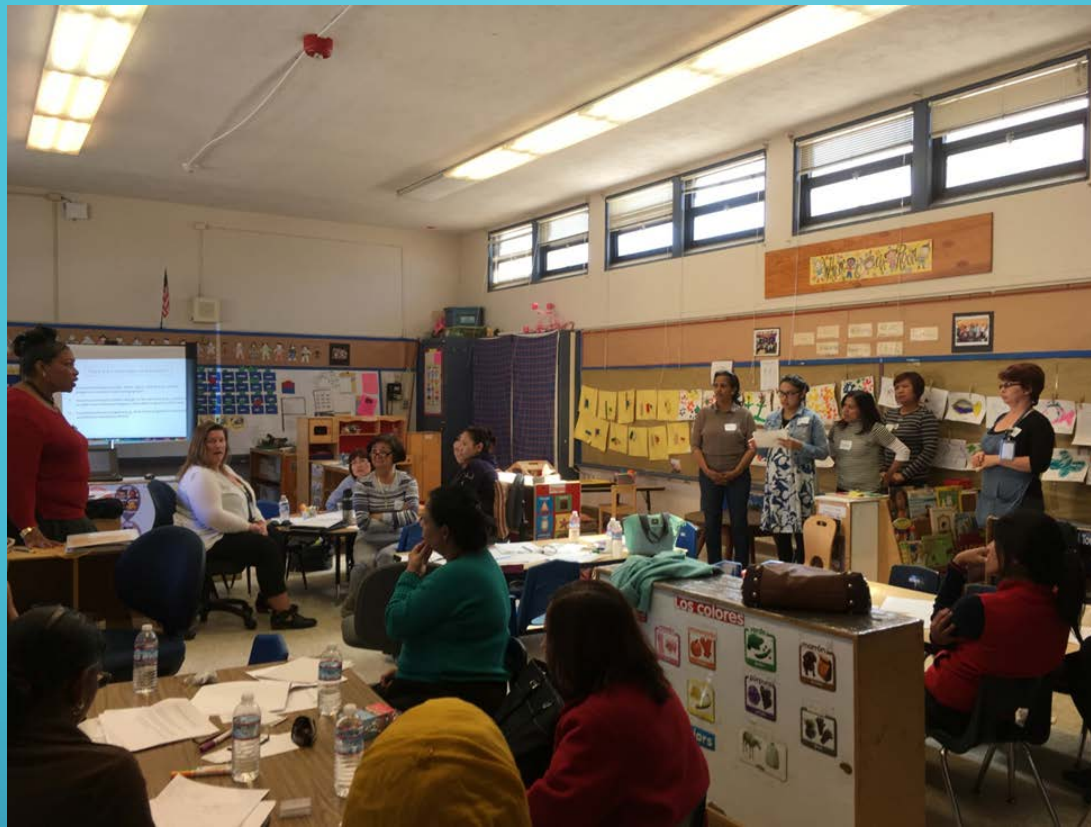
ATTACHMENTS:

Description	Upload Date	Type
□ Presentation: Highlighting WCDC	6/6/2017	Presentation

ALAMEDA UNIFIED SCHOOL DISTRICT - WOODSTOCK C.D.C.
TODDLERS, PRESCHOOL, AND SCHOOL AGE PROGRAMS

Home of the Brilliant Leaders of Tomorrow

Prepared/Presented by
Virginia Hunt, Program
Director
AUSD-WCDC



WCDC staff set a professional development goal of 21 hours per staff member for the 2016-2017 school year. We met and exceeded this goal. We accomplished **a total of 1,429 hours; an average of 49 hours per staff member.**

S. T. E. A. M.

HOW DO WE DO SCIENCE,
TECHNOLOGY, ENGINEERING, ART &
MATHEMATICS
IN TODDLER AND PRESCHOOL
PROGRAMS?

Science

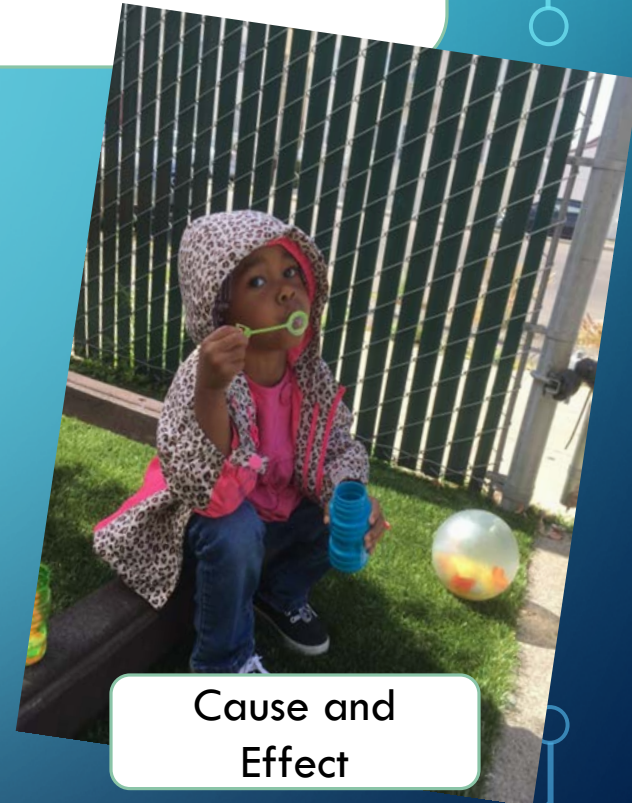
Science is a way of thinking. Science is observing and experimenting, making predictions, sharing discoveries, asking questions, and wondering how things work.



Sharing discoveries:
One child shared his
discovery of roly-poly in
this particular garden



Classification



Cause and
Effect

Technology

When you hear the word technology, you might think of computers and smartphones, but in the preschool curriculum, technology refers to using and developing fine and gross motor tools (i.e. scissors, pencils, Lego, unifix cubes, and/or paintbrushes).



Drawing using
Markers



Engineering

Engineering in preschool is solving problems; using a variety of materials; designing, creating and building things that work.



**Designing and
Creating**



Building



Art

Art offers preschool children many ways to experience playful exploration, self-expression, creativity, and the joy of learning.



Music

Dance



Visual Art



Mathematics

Mathematics is a way of measuring. Math is sequencing (1,2,3,4), patterning (red, blue, red, blue), and exploring shapes (triangle, square, circle), volumes (holds more or less) and sizes (bigger, less than).



Measuring the height of the bean plant



Beginning patterning



Counting

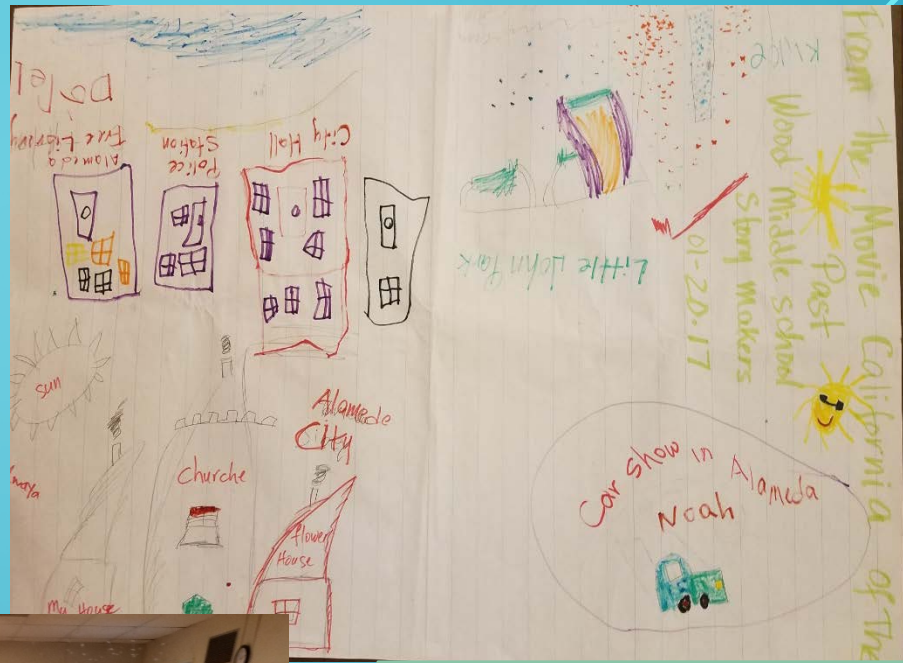
School Age Programs

IN A PROJECT APPROACH, CHILDREN READILY COMMUNICATE TO THEIR TEACHERS WHAT THEY WANT TO LEARN, AS ADULTS USE OPEN-ENDED QUESTIONS AND STRATEGIES TO HELP GUIDE CHILDREN FIND SOLUTIONS THAT WILL ELEVATE THEIR LANGUAGE CAPABILITIES TO A LEVEL OF PRIMARY PROBLEM SOLVING.





Trip to Fruitvale Bridge



Mapping Alameda



Project: creating a building using recycling boxes

HOMEWORK SUPPORT



Ms. Salazar helping
children with their
homework.



Mr. Velasquez
working with children
on their homework.

Parent Involvement



Winter Fest



Literacy Night



Art Festival

THANK YOU
To our
Parent Advisory
Committee for all the
hard work to make these
things happen.

WCDC's Director, Virginia Hunt, pledges to continue the work of strengthening our partnerships and building staff capacity

Annual Art Festival

Orientation Night

Back to School

Fall Season Parade

Family Night

Winter Festival

Parent/Teacher conference

And to continue to:

Build partnerships with parents

Strengthen parent engagement

Expand email communication

Strengthen verbal and in-person communication with parents

Do monthly newsletters

Increase teacher participation in PAC

Strengthen partnerships with Alameda Head Start and Alameda Family Services

The background is a blue gradient. In the corners, there are decorative white and light blue lines resembling circuit traces or a stylized city skyline, with small circles at the end of the lines.

Questions?

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Employee of the Month - June 2017

Item Type: Information

Background: The Employee of the Month for June 2017 is:

Juliann Change
Teacher
Bay Farm School

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): Not applicable

Department Budget: Not applicable

Recommendation:

AUSD Guiding Principle: #7 - All employees must receive respectful treatment and professional support to achieve district goals.

Submitted By: Timothy Erwin, Chief Human Resources Officer

ATTACHMENTS:

Description	Upload Date	Type
☐ Employee of the Month for June	6/7/2017	Backup Material

Employee of the Month
June 2017

The employee recognition program is a District-wide program to promote a greater appreciation of District employees and to publicly honor special employees for outstanding service that directly or indirectly contributes to students in the Alameda Unified School District. Each month, at the Board of Education meeting, those employees selected will be recognized by the Board with a presentation by the President of the Board and the Superintendent of Schools. The person so honored is:

Juliann Chang
Teacher
Bay Farm School
"A Job Well Done"

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Certificated Personnel Actions

Item Type: Consent

Background:

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): All positions shown are authorized by the board and are included in the 2016-2017 budget.

Department Budget:

Recommendation: Approve as submitted.

AUSD Guiding Principle: #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Timothy Erwin, Chief Human Resources Officer

ATTACHMENTS:

Description	Upload Date	Type
☐ Certificated Personnel Report	6/19/2017	Backup Material

Certificated Personnel Actions June 13, 2017

Temporary Appointment(s)- Ending June 7, 2018

<u>Last</u>	<u>First</u>	<u>Assignment</u>	<u>FTE</u>	<u>Location</u>	<u>Effective Date</u>
Baker	Aimee	7th Grade CORE	1.0	Lincoln Middle	8/16/2017
Chen	Xiaoyun (Sharon)	Mandarin	.63	Alameda High/Lincoln Middle	8/16/2017
Mason	Michelle	Grade 6-8 CORE	1.0	Encinal Jr/Sr High	8/16/2017
McKee	Kerry	Spanish	1.0	Alameda High	8/16/2017
Scott	Elizabeth	Science	1.0	Lincoln Middle	8/16/2017
Veenstra	Christopher	English	1.0	Alameda High	8/16/2017
Wong	Tomas	Biology/CTE Sports Medicine	1.0	Alameda High	8/16/2017

Probationary Appointment(s)

<u>Last</u>	<u>First</u>	<u>Assignment</u>	<u>Status</u>	<u>FTE</u>	<u>Location</u>	<u>Effective Date</u>
Colton	Thea	Moderate/Severe	Probationary 1	1.0	Ruby Bridges	8/16/2017
Kim	Jasmin	Mild/Moderate	Probationary 1	1.0	Paden	8/16/2017

Resignation(s)

<u>Last</u>	<u>First</u>	<u>Assignment</u>	<u>Reason</u>	<u>FTE</u>	<u>Location</u>	<u>Effective Date</u>
Abrams	Sonia	Speech and Language Pathologist	Employment Elsewhere	1.0	Special Education	6/9/2017
Abulencia-Shapli	Leana	Grade 5	Employment Elsewhere	1.0	Paden	6/9/2017
Bains	Lavdeep	Grade 1	Child Rearing	1.0	Edison	6/9/2017
Falgares	Matthew	Adapted Physical Education	Employment Elsewhere	1.0	Special Education	6/9/2017
Guirguis	McLean	Grade 2	Leaving Area	1.0	Ruby Bridges	6/9/2017
Hamilton	Deanna	Coordinator	Other	1.0	Special Education	6/30/2017
Harding	Lisa	Speech and Language Pathologist	Retirement	1.0	Special Education	6/9/2017
Harris	Simon	Mild/Moderate	Employment Elsewhere	1.0	Lincoln Middle	6/9/2017
Hoffmeister	Birgit	Leave Counselor	Retirement	.80		6/16/2017
Lundholm	Benjamin	Teacher Librarian/TSA Innovative Program Coach	Employment Elsewhere	1.0	Franklin	6/9/2017
Mink	John	World History/Economics	Employment Elsewhere	Hourly	Adult School	5/26/2017
Monterrosa	Carolina	English Language Development	Employment Elsewhere	1.0	Wood	6/9/2017
Morgan	Philadelphia	Leave Teacher	Employment Elsewhere	1.0		6/9/2017
Murphy	Kimberly	Preschool Education Specialist	Employment Elsewhere	1.0	Special Education	6/9/2017

Leave of Absence(s)

<u>Last</u>	<u>First</u>	<u>Assignment</u>	<u>Reason</u>	<u>FTE</u>	<u>Location</u>	<u>Effective Date</u>
Thompson	Ayana	Teacher Librarian	Child Rearing Extension	.20	Haight	2017-2018 SY
Zimmerman	Sara	Mild/Moderate	Child Rearing	.20	Encinal Jr/Sr High	2017-2018 SY

Change of Status

<u>Last</u>	<u>First</u>	<u>Assignment</u>	<u>Reason</u>	<u>FTE</u>	<u>Location</u>	<u>Effective Date</u>
Beck	Andrea	Grade 5		1.0	Lum	
		to Grade 5	Lum Transfer	1.0	Maya Lin	8/16/2017
Bianchi	Lillian	Grade 3		1.0	Lum	
		to Grade 3	Lum Transfer	1.0	Paden	8/16/2017
Burigsay	Kathryn	Grade 2		1.0	Lum	
		to Grade 2	Lum Transfer	1.0	Maya Lin	8/16/2017
Butler	Mary	Grade 1		1.0	Lum	
		to Grade 1	Lum Transfer	1.0	Otis	8/16/2017
Connor	Celester	Grade 4		1.0	Lum	
		to Grade 4	Lum Transfer	1.0	Haight	8/16/2017
Dittmer	Mark	English/Mathematics		1.0		
		to English/Mathematics	FTE Correction	.80	Encinal Jr/Sr High	8/16/2017
Douglas	Haden (Derek)	Grade 4		1.0	Lum	
		to Grade 4	Lum Transfer	1.0	Franklin	8/16/2017
Frankel	Cindy	Grade 3		1.0	Lum	
		to Grade 3	Lum Transfer	1.0	Earhart	8/16/2017
Goodwin	Lisa	Grade 5		1.0	Lum	
		to Grade 4	Lum Transfer	1.0	Otis	8/16/2017
Hare	Kimberley	Kindergarten		1.0	Lum	
		to Kindergarten	Lum Transfer	1.0	Haight	8/16/2017
Holm	Lee	Grade 4		1.0	Lum	
		to Grade 2	Lum Transfer	1.0	Paden	8/16/2017
Hyman	Audrey	AEA President				
		to Grade 3	Return from Leave	1.0	Edison	8/16/2017
Liu-Smith	Grade	Grade 1		1.0	Lum	
		to Grade 1	Lum Transfer	1.0	Paden	8/16/2017
McCarty	Kristen	Grade 3		1.0	Lum	
		to Grade 3	Lum Transfer	1.0	Haight	8/16/2017
Noble	Sarah	Grade 8 CORE		1.0	Lincoln Middle	
		to English	General Posting	1.0	Alameda High	8/16/2017
Nunn-Needham	Lise	Mathematics			Island High	
		to TSA Math Coach	General Posting	1.0	Educational Service	8/16/2017
Otioku	Mary	Grade 3/Leave Teacher		1.0	Lum	

Phan	Loan (Lani)	to Grade 4	Lum Transfer	1.0	Bay Farm	8/16/2017
		Transitional Kindergarten		1.0	Lum	
Schaye	Rebecca	to Transitional Kindergarten	Lum Transfer	1.0	Ruby Bridges	8/16/2017
		Kindergarten		1.0	Lum	
Stum	Tanya	to Kindergarten	Lum Transfer	1.0	Maya Lin	8/16/2017
		Music		1.0	Lum	
Sullivan	Mary	to Kindergarten	Layoff Rescission	1.0	Paden	8/16/2017
		Grade 2		1.0	Lum	
Westlund	Natasha	to Grade 2	Lum Transfer	1.0	Haight	8/16/2017
		Grade 5		1.0	Otis	
Wold	Meredith	to TSA Math Coach	General Posting	1.0	Educational Service	8/16/2017
		Grade 1		1.0	Lum	
Woodward	Jesse	to Grade 1	Lum Transfer	1.0	Haight	8/16/2017
		Principal - Elementary		1.0	Lum	
Yudenfreund	Tara	to Principal - Elementary	Lum Transfer	1.0	Ruby Bridges	7/1/2017
		Title I		1.0	Ruby Bridges	
Zimmerman	Carmel	to TSA Literacy Program Specialist	General Posting	1.0	Educational Service	8/16/2017
		Mild/Moderate		1.0	Alameda High	
		to TSA District Initiative and Teacher Induction	General Posting	1.0	Human Resources	8/16/2017

Certified: _____
Timothy Erwin, Chief Human Resources Officer

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Classified Personnel Actions

Item Type: Consent

Background:

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): All positions shown are authorized by the board and are included in the 2016-2017 budget.

Department Budget:

Recommendation: Approve as submitted.

AUSD Guiding Principle: #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Timothy Erwin, Chief Human Resources Officer

ATTACHMENTS:

Description	Upload Date	Type
☐ Classified Personnel Report	6/14/2017	Backup Material

**Classified Personnel Actions
June 13, 2017**

Appointments

<u>Last</u>	<u>First</u>	<u>Assignment</u>	<u>FTE</u>	<u>Location</u>	<u>Effective Date</u>
Andrews	Alicia	Construction Project Mgr.	1	MOF	6/12/2017
Morado	Christine	Accountant	0.375	Fiscal	6/5/2017
Saechaeo	Fay	Office Assistant	1	MOF	6/1/2017

Change of Status

Bonino-Okamura	Maria	School Office Mgr. to School Office Assistant	1 0.8125	Otis WMS	5/30/2017
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Retirement

Keegan	Karen	Department Office Mgr.	1	EHS	9/15/2017
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Certified:



Timothy Erwin, Chief Human Resources Officer

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval and Acceptance of Donations

Item Type: Consent

Background: Throughout the school year, donations are routinely accepted by the District. The donations are from various sources and are commonly designated for specific uses.

Goals: Routine Matter

Fund: General Fund

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): Will increase the revenues of the District in the amount of \$24,019.99.

Department Budget: Various

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Chief Business Officer

ATTACHMENTS:

Description	Upload Date	Type
☐ Summary Site Donations	6/5/2017	Backup Material

2016-2017								
Summary Site Donations								
5/16/17-5/31/17								
Slip Date	Site	Check#	Date	Donor	Amount	Site Total	Total Donations	
5/3/2017	AHS	Cash	No Date	No Name	\$ 1,120.00			
5/3/2017	AHS	Cash	No Date	No Name	\$ 1,358.00			
5/3/2017	AHS	1050	4/12/2017	Robert Rowe	\$ 55.00			
5/3/2017	AHS	265	4/12/2017	Kelly Tonnu	\$ 55.00			
5/3/2017	AHS	1589	4/13/2017	Guili Liu	\$ 55.00			
5/3/2017	AHS	845	4/14/2017	Su Fen Wu	\$ 55.00			
5/3/2017	AHS	4021	4/14/2017	John Park	\$ 55.00			
5/3/2017	AHS	2116	4/14/2017	Dennis P Mc Nabb	\$ 55.00			
5/3/2017	AHS	376	4/14/2017	Nathan Long	\$ 55.00			
5/3/2017	AHS	117	4/14/2017	Kathleen Ann Chong Lee	\$ 55.00			
5/3/2017	AHS	1528	4/14/2017	Lloyd Legg	\$ 55.00			
5/3/2017	AHS	254	4/14/2017	Raymund Briones	\$ 55.00			
5/3/2017	AHS	4668	4/16/2017	Taewoon Kang	\$ 55.00			
5/3/2017	AHS	4339	4/19/2017	Hyunjoo Park	\$ 55.00			
5/3/2017	AHS	3107	4/16/2017	Amelia Huerta	\$ 55.00			
5/3/2017	AHS	104	4/18/2017	Michelle Tran	\$ 55.00			
5/3/2017	AHS	813	4/18/2017	Natsagdor Tuyatsetseg	\$ 55.00			
5/3/2017	AHS	1141	4/18/2017	Iqbal Kohgadai	\$ 55.00			
5/3/2017	AHS	2084	4/12/2017	Thang Nguyen	\$ 55.00			
5/3/2017	AHS	2746	4/12/2017	Raymond Lam	\$ 55.00			
5/3/2017	AHS	1219	4/13/2017	Riga Kham	\$ 55.00			
5/3/2017	AHS	311	4/13/2017	Molly Anderson	\$ 55.00			
5/3/2017	AHS	2435	4/13/2017	Nathan Moore	\$ 55.00			
5/3/2017	AHS	49	4/13/2017	Angel Zhou	\$ 55.00			
5/3/2017	AHS	302	4/13/2017	Jie Huang	\$ 55.00			
5/3/2017	AHS	1679	4/13/2017	Maxine Yuen	\$ 55.00			
5/3/2017	AHS	50	4/14/2017	Angel Zhou	\$ 55.00			
5/3/2017	AHS	51	4/14/2017	Angel Zhou	\$ 55.00			
5/3/2017	AHS	11608	4/14/2017	Marlene Fong	\$ 55.00			
5/3/2017	AHS	4005	4/14/2017	Eunice Edwards	\$ 55.00			
5/3/2017	AHS	246	4/14/2017	Huong Nguyen	\$ 55.00			
5/3/2017	AHS	4561	4/14/2017	George Viehmeyer	\$ 55.00			
5/3/2017	AHS	1063	4/14/2017	Catherine Fong	\$ 55.00			
5/3/2017	AHS	4868	4/15/2017	Erich Stiger	\$ 55.00			
5/3/2017	AHS	452	4/17/2017	John Knox White	\$ 55.00			
5/3/2017	AHS	2168	4/23/2017	Gloria Alcala	\$ 55.00			
5/3/2017	AHS	Cash	No Date	No Name	\$ 100.00			
5/3/2017	AHS	Cash	No Date	No Name	\$ 25.00			
5/3/2017	AHS	Cash	No Date	No Name	\$ 9.00			
5/3/2017	AHS	Cash	No Date	Michelle Nezam	\$ 15.00			
5/8/2017	AHS	3480	4/18/2017	Dickins Chun	\$ 9.00			
5/8/2017	AHS	3726	4/18/2017	Joann Luy	\$ 9.00			
5/8/2017	AHS	1875	4/18/2017	Karen Hong	\$ 9.00			
5/8/2017	AHS	2254	4/18/2017	Murial Han	\$ 9.00			
5/8/2017	AHS	696	4/18/2017	Qun Liang Chen	\$ 9.00			
5/8/2017	AHS	3684	4/18/2017	Jessica Liu	\$ 9.00			
5/8/2017	AHS	5857	4/19/2017	Jack Quan	\$ 9.00			
5/8/2017	AHS	1403	4/19/2017	Norman Siu	\$ 9.00			
5/8/2017	AHS	2634	4/19/2017	Lisa Wong	\$ 9.00			
5/8/2017	AHS	1255	4/19/2017	Wendy Debolt	\$ 9.00			

2016-2017								
Summary Site Donations								
5/16/17-5/31/17								
Slip Date	Site	Check#	Date	Donor	Amount	Site Total	Total Donations	
5/8/2017	AHS	3536	4/20/2017	Tracy Chin	\$ 9.00			
5/8/2017	AHS	2062	4/20/2017	Jonas Yue	\$ 9.00			
5/8/2017	AHS	2433	4/12/2017	Nathan Moore	\$ 14.00			
5/8/2017	AHS	656	4/18/2017	Amy Tran	\$ 15.00			
5/9/2017	AHS	Cash	5/8/2017	Jaskira Bains	\$ 78.55			
5/9/2017	AHS	Cash	5/9/2017	Jaskira Bains	\$ 14.00			
5/11/2017	AHS	Cash	No Date	No Name	\$ 10.00			
5/16/2017	AHS	Cash	No Date	No Name	\$ 20.00			
5/16/2017	AHS	Cash	No Date	No Name	\$ 184.00			
5/16/2017	AHS	5167	4/13/2017	Tuan Ngoc Phi	\$ 7.00			
5/16/2017	AHS	4667	4/13/2017	Brendt Mullan	\$ 7.00			
5/16/2017	AHS	4668	4/13/2017	Brendt Mullan	\$ 7.00			
5/16/2017	AHS	41	4/13/2017	Emma Pigott	\$ 7.00			
5/16/2017	AHS	252	4/13/2017	Yanjun Gong	\$ 7.00			
5/16/2017	AHS	3092	4/13/2017	Ivan Krastev	\$ 7.00			
5/16/2017	AHS	4004	4/13/2017	Patrick Kong	\$ 7.00			
5/16/2017	AHS	9516	4/14/2017	Olaf Faaland	\$ 7.00			
5/16/2017	AHS	449	4/14/2017	Rachid Sardi	\$ 7.00			
5/16/2017	AHS	3224	4/15/2017	Annabelle Corpuz	\$ 7.00			
5/16/2017	AHS	159	4/15/2017	Man Mui	\$ 7.00			
5/16/2017	AHS	3701	4/16/2017	John Hansen	\$ 7.00			
5/16/2017	AHS	2776	4/16/2017	Derborah Gibbons	\$ 7.00			
5/16/2017	AHS	1045	4/16/2017	Valerie Webb	\$ 7.00			
5/16/2017	AHS	279	4/16/2017	James Eichel	\$ 7.00			
5/16/2017	AHS	645	4/16/2017	Asa Haegermark-West	\$ 7.00			
5/16/2017	AHS	2517	4/16/2017	Nicholas Hrepcshak	\$ 7.00			
5/16/2017	AHS	7337	4/16/2017	Diana Gae Gibson Pace	\$ 7.00			
5/16/2017	AHS	125	4/17/2017	Said Elmouhtaj	\$ 7.00			
5/16/2017	AHS	1720	4/17/2017	Hazel Lugtu	\$ 7.00			
5/16/2017	AHS	2982	4/17/2017	Dorinda Von Stroheim	\$ 7.00			
5/16/2017	AHS	2129	4/18/2017	Stephen Hembree	\$ 7.00			
5/16/2017	AHS	3307	4/19/2017	Kenneth Spray	\$ 7.00			
5/16/2017	AHS	1271	4/26/2017	Cynthia Zecic	\$ 95.00			
5/16/2017	AHS	3921	4/16/2017	Cheryl Hanson	\$ 95.00			
5/16/2017	AHS	654	4/12/2017	Catherine Pacquing	\$ 95.00			
						\$ 5,386.55		
5/17/2017	Bay Farm	1570956	5/15/2017	Network for Good	\$ 120.00			
						\$ 120.00		
5/5/2017	Earhart	1364071	4/29/2017	DoTopia	\$ 100.00			
5/15/2017	Earhart	259748	5/12/2017	East Bay Regional Bark District	\$ 260.00			
5/17/2017	Earhart	584	5/12/2017	Conrad Chu	\$ 10.00			
						\$ 370.00		

[illegible]

\$	24,019.99
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ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Bill Warrants and Payroll Registers

Item Type: Consent

Background: On a routine basis, all payments from the funds of the District are made by written order of the Board of Education. This requirement is provided under Education Code 42631.

Eight redactions were made where posting of that information would violate agreed upon confidentiality settlements. The District is posting all bills and warrants except for the ones that are redacted.

Goals: Routine Matter

Fund: General Fund

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): Will reduce the available funds of each respective site/department budget by \$7,663,014.05.

Department Budget: Various

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Chief Business Officer

ATTACHMENTS:

Description	Upload Date	Type
☐ Summary of Register	6/6/2017	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
Excellence & Equity For All Students

**Fiscal Services Department
2060 Challenger Dr
Alameda, CA 94501
(510) 337-7082**

Re Board Meeting of June 13, 2017

To: Recording Secretary, Board of Education

From: Fiscal Department

Subject: Summary of Register (Bill and Payroll Warrant Web Version)

Attached is the summary of Register issued for the period. Supporting register attached.

Signed:  R. Carbajal

Date: 06-05-17

Board of Education


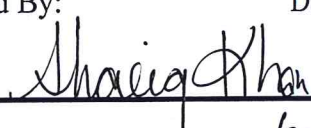
Approved by:

Board President

Date

**Summary of Register
For Board Meeting June 13, 2017
Alameda Unified School District**

Pages	Warrant Number	Date	Amount
1-1	50928131-50928155	5/22/2017	\$ 4,680,450.02
1-4	50928156-50928352	5/24/2017	\$ 2,155,799.50
1-2	50928353-50928416	6/1/2017	\$ 814,794.06
1-1	50928417-50928420	6/2/2017	\$ 11,970.47
Total			\$ 7,663,014.05

Prepared By:	Date	Reviewed By:	Date
R. Carbajal 	06-05-17	S. Khan 	6-6-17

Number	Date	Cleared	Description	Deposit	Net Pay
50928131	5/22/2017		Alameda USD - Dir Dep		\$ 3,247,413.37
50928132	5/22/2017		Alameda USD - Pay Taxes		\$ 935,926.97
50928133	5/22/2017		Alameda Unified School Dist -		\$ 163,723.31
50928134	5/22/2017		Alameda County Sheriff's Dept		\$ 638.51
50928135	5/22/2017		Alameda Education Foundation		\$ 91.33
50928136	5/22/2017		Alameda USD - CA State Distrib		\$ 3,669.00
50928137	5/22/2017		Alameda USD - MidAmerica		\$ 203,450.83
50928138	5/22/2017		American Fidelity Assur - Flex		\$ 13,029.43
50928139	5/22/2017		American Fidelity Assurance		\$ 15,214.49
50928140	5/22/2017		Assoc of Calif School Admin		\$ 1,771.83
50928141	5/22/2017		Calif School Employees Assoc.		\$ 13,704.75
50928142	5/22/2017		Calif Teachers Association		\$ 51,600.00
50928143	5/22/2017		California Association of Scho		\$ 15.50
50928144	5/22/2017		CALSTRS		\$ 250.12
50928145	5/22/2017		CSEA Alameda Chapter 27		\$ 1,050.00
50928146	5/22/2017		CSEA Alameda Chapter 860		\$ 247.00
50928147	5/22/2017		PHEAA		\$ 196.35
50928148	5/22/2017		Provident Credit Union		\$ 15,202.58
50928149	5/22/2017		State Teachers Retirement Syst		\$ 1,976.64
50928150	5/22/2017		Texas Life		\$ 1,755.85
50928151	5/22/2017		The Standard		\$ 2,813.95
50928152	5/22/2017		The Standard Ins. Co.		\$ 3,583.18
50928153	5/22/2017		United Way		\$ 25.00
50928154	5/22/2017		US Dept of Education		\$ 1,090.10
50928155	5/22/2017		Withholding Services and Compl		\$ 2,009.93
					\$ 4,680,450.02

I certify to the best of my knowledge and belief, the payments shown above are correct and have been approved by the governing board of the district.


Authorized Agent

5/22/17
Date

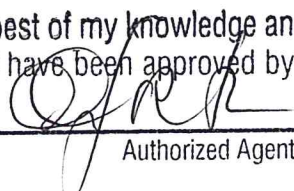
Bank Account: 7020010317, Bank Name: Union Bank Alameda County Treasurer, Description: Alameda County Treasurer Filtered By: Date					
Number	Date	Cleared	Description	Deposit	Withdrawal
50928156	5/24/2017		Academy of Alameda Elementary		\$ 27,102.13
50928157	5/24/2017		Academy Of Alameda Middle Scho		\$ 107,208.84
50928158	5/24/2017		Alameda Community Learning Cen		\$ 72,701.73
50928159	5/24/2017		BSREP Marina Village Owner LLC		\$ 47,116.00
50928160	5/24/2017		CalPERS		\$ 603,543.93
50928161	5/24/2017		Community Learning Center Scho		\$ 104,747.63
50928162	5/24/2017		Cypress School		\$ 10,645.00
50928163	5/24/2017		Division of the State Architec		\$ 50,255.04
50928164	5/24/2017		East Bay Reg Parks		\$ 240.00
50928165	5/24/2017		Chua, Joy L.		\$ 1,062.30
50928166	5/24/2017		Collins, Kathleen		\$ 1,213.50
50928167	5/24/2017		Falgares, Matthew J		\$ 55.85
50928168	5/24/2017		Higashi, Todd K		\$ 692.05
50928169	5/24/2017		Krueger, Danielle R		\$ 31.24
50928170	5/24/2017		Lua, Cheryl		\$ 85.00
50928171	5/24/2017		Pence, Marc		\$ 72.33
50928172	5/24/2017		Sauls, Kalla E		\$ 6.58
50928173	5/24/2017		Westbrooks, Omar S		\$ 237.63
50928174	5/24/2017		Cooley, Terri A		\$ 242.00
50928175	5/24/2017		Cooper, Michael		\$ 323.11
50928176	5/24/2017		Copeland, Janet		\$ 323.11
50928177	5/24/2017		4 Paws Goose Control, Inc.		\$ 2,250.00
50928178	5/24/2017		A Sound Explosion		\$ 4,560.31
50928179	5/24/2017		Academy Of Alameda Middle Scho		\$ 10,093.83
50928180	5/24/2017		Active Network		\$ 516.22
50928181	5/24/2017		Airgas		\$ 285.16
50928182	5/24/2017		Alameda Co Behavioral Health C		\$ 61,491.77
50928183	5/24/2017		Alameda Co Office of Education		\$ 20,550.00
50928184	5/24/2017		Alameda County Office of Educa		\$ 425.00
50928185	5/24/2017		Alameda Electrical Dist Inc		\$ 551.65
50928186	5/24/2017		Alameda Elks Lodge		\$ 400.00
50928187	5/24/2017		Alameda Municipal Power		\$ 22,047.75
50928188	5/24/2017		Alameda Unified School Distric		\$ 2,087.50
50928189	5/24/2017		Alert Services, Inc.		\$ 3,621.02
50928190	5/24/2017		ALRC (Achieve Learning & Resou		\$ 5,115.00
50928191	5/24/2017		Spec. Ed. Reimb		\$ 750.00
50928192	5/24/2017		American Stage Tours, LLC		\$ 2,610.00
50928193	5/24/2017		AMF Southshore Lanes		\$ 639.36
50928194	5/24/2017		Analytical Behavior Consultant		\$ 8,135.00
50928195	5/24/2017		Anderson's It's Elementary		\$ 918.95
50928196	5/24/2017		Anova Education & Behavior Con		\$ 3,615.00
50928197	5/24/2017		Apple Computer Inc		\$ 367.09
50928198	5/24/2017		Apple Computer Inc		\$ 1,777.67
50928199	5/24/2017		Art of Education		\$ 99.00
50928200	5/24/2017		AT&T		\$ 94.93
50928201	5/24/2017		Athens Baking Company, Inc.		\$ 1,776.02
50928202	5/24/2017		AUSD Revolving Fund		\$ 21,169.53
50928203	5/24/2017		Barnes & Noble		\$ 12,676.04
50928204	5/24/2017		Barrons Educational Series Inc		\$ 91.65
50928205	5/24/2017		Bay Cities Pyrotecator Inc		\$ 1,899.21
50928206	5/24/2017		Bayhill High School		\$ 3,962.00
50928207	5/24/2017		Be The Change Consulting, LLC		\$ 2,000.00
50928208	5/24/2017		Berkeley Repertory Theatre		\$ 1,100.00
50928209	5/24/2017		Best Buy		\$ 961.32
50928210	5/24/2017		Blick Art Materials		\$ 865.92
50928211	5/24/2017		Books Inc		\$ 282.96
50928212	5/24/2017		Booksource		\$ 4,182.97
50928213	5/24/2017		Boost! Leadership		\$ 2,386.10
50928214	5/24/2017		Breakout EDU		\$ 11.56
50928215	5/24/2017		Bright Path Therapists, Inc.		\$ 345.00

Bank Account: 7020010317, Bank Name: Union Bank Alameda County Treasurer, Description: Alameda County Treasurer Filtered By: Date					
Number	Date	Cleared	Description	Deposit	Withdrawal
50928216	5/24/2017		BSN Sports		\$ 418.99
50928217	5/24/2017	R	Capstone Classroom		\$ -
50928218	5/24/2017		Cardea Services		\$ 120.00
50928219	5/24/2017		CASCWA (Delta-Sierra)		\$ 475.00
50928220	5/24/2017		CASCWA		\$ 40.00
50928221	5/24/2017		CCEMC		\$ 250.00
50928222	5/24/2017		CDW Government Inc		\$ 28,726.60
50928223	5/24/2017		Center For Early Intervention		\$ 6,849.00
50928224	5/24/2017		Chan, Connie K.		\$ 820.00
50928225	5/24/2017		City of Alameda		\$ 2,520.00
50928226	5/24/2017		City Of Alameda		\$ 7,103.84
50928227	5/24/2017		Spec. Ed. Reimb		\$ 16.05
50928228	5/24/2017		Crest Good Manuf Co Inc		\$ 1,936.51
50928229	5/24/2017		Cypress School		\$ 6,949.50
50928230	5/24/2017		D&D Lift, Inc		\$ 422.71
50928231	5/24/2017		Danielsen Co		\$ 6,879.59
50928232	5/24/2017		Dannis Woliver Kelley		\$ 4,224.00
50928233	5/24/2017		Davis Demographics & Planning		\$ 680.00
50928234	5/24/2017		Delta Charter Service		\$ 1,953.00
50928235	5/24/2017		Digital Dolphin Supplies		\$ 528.22
50928236	5/24/2017		Division of the State Architec		\$ 26,732.88
50928237	5/24/2017		Dugmore and Duncan of CA, Inc.		\$ 6,660.23
50928238	5/24/2017		Durham School Services		\$ 153,878.59
50928239	5/24/2017		Earth Island Institute/Kids fo		\$ 7,200.00
50928240	5/24/2017		East Bay Blue Print		\$ 229.16
50928241	5/24/2017		East Bay Reg Parks		\$ 375.00
50928242	5/24/2017		EBMUD		\$ 4,531.34
50928243	5/24/2017		EdClub Inc.		\$ 4,132.50
50928244	5/24/2017		EdTech Team		\$ 6,731.00
50928245	5/24/2017		Educational Innovations		\$ 849.44
50928246	5/24/2017		Ewing Irrigation Products		\$ 1,056.39
50928247	5/24/2017		Fagen Friedman & Fulfroast LLP		\$ 5,572.67
50928248	5/24/2017		Follett School Solutions Inc		\$ 705.66
50928249	5/24/2017		Frey Scientific		\$ 176.56
50928250	5/24/2017		Gachina Landscape Management		\$ 1,477.00
50928251	5/24/2017		Garrett, Lorri		\$ 2,266.00
50928252	5/24/2017		Gateway Learning Group, Inc.		\$ 11,764.00
50928253	5/24/2017		Glass Man		\$ 365.00
50928254	5/24/2017		Gold Star Foods		\$ 11,880.66
50928255	5/24/2017		Golling, Joseph A		\$ 1,433.99
50928256	5/24/2017		Gopher		\$ 1,255.65
50928257	5/24/2017		GraduationSource		\$ 911.44
50928258	5/24/2017		Grainger Inc		\$ 1,315.89
50928259	5/24/2017		Handwriting Without Tears		\$ 1,194.25
50928260	5/24/2017		Handwriting Without Tears		\$ 1,160.00
50928261	5/24/2017		Hayes Distributing Inc		\$ 8,473.08
50928262	5/24/2017		Heritage Schools, Inc.		\$ 11,750.00
50928263	5/24/2017		Houghton Mifflin		\$ 564.98
50928264	5/24/2017		IncWorx		\$ 5,800.00
50928265	5/24/2017		Inkbox		\$ 232.78
50928266	5/24/2017		Interpreters Unlimited		\$ 487.45
50928267	5/24/2017		Island Print Express		\$ 262.20
50928268	5/24/2017		Isono, Elizabeth B.		\$ 1,800.00
50928269	5/24/2017		Spec. Ed. Reimb		\$ 712.09
50928270	5/24/2017		Johnstone Supply		\$ 751.81
50928271	5/24/2017		Spec. Ed. Reimb		\$ 64.20
50928272	5/24/2017		Junior Blind of America		\$ 2,257.50
50928273	5/24/2017		Kartman, Carrie		\$ 1,170.00
50928274	5/24/2017		Kelly Moore Paint Co Inc		\$ 3,323.54
50928275	5/24/2017		KIS		\$ 12,600.00

Bank Account: 7020010317, Bank Name: Union Bank Alameda County Treasurer, Description: Alameda County Treasurer Filtered By: Date					
Number	Date	Cleared	Description	Deposit	Withdrawal
50928276	5/24/2017		Kowalczyk, Joseph		\$ 915.25
50928277	5/24/2017		Alameda USD - Retiree Reimburs		\$ 10,049.10
50928278	5/24/2017		LaBella's Pool Service & Suppl		\$ 2,652.02
50928279	5/24/2017		Lakeshore Learning		\$ 435.84
50928280	5/24/2017		Larms Building Materials		\$ 220.69
50928281	5/24/2017		Leslie Ceramics & Crafts Suppl		\$ 1,054.45
50928282	5/24/2017		Lincoln		\$ 12,168.05
50928283	5/24/2017		Lincoln Aquatics		\$ 2,500.69
50928284	5/24/2017		Loomis		\$ 443.25
50928285	5/24/2017		Lorish, Stacy		\$ 1,146.00
50928286	5/24/2017		Lunger, Judith G		\$ 297.50
50928287	5/24/2017		Mackin Educational Resource		\$ 2,731.74
50928288	5/24/2017		MailFinance		\$ 276.63
50928289	5/24/2017		Marine Mammal Center		\$ 550.00
50928290	5/24/2017		Spec. Ed. Reimb		\$ 73.19
50928291	5/24/2017		Maxim Health Care Services Inc		\$ 7,108.50
50928292	5/24/2017		Medi		\$ 635.55
50928293	5/24/2017		Meyer Plumbing Supply Co		\$ 1,628.97
50928294	5/24/2017		Michael's Transportation Servi		\$ 2,469.75
50928295	5/24/2017		Minoura Hosmer, Juliana		\$ 303.75
50928296	5/24/2017		Mission Springs Camps and Conf		\$ 714.00
50928297	5/24/2017		Mobile Modular Management Corp		\$ 1,212.00
50928298	5/24/2017		Monoprice, Inc.		\$ 434.02
50928299	5/24/2017		Museum of Children's Art		\$ 1,950.00
50928300	5/24/2017		Mystery Science Inc.		\$ 999.00
50928301	5/24/2017		National Construction Rentals		\$ 205.39
50928302	5/24/2017		National Science Teachers Asso		\$ 283.47
50928303	5/24/2017		New Day Films, Inc.		\$ 208.40
50928304	5/24/2017		Niles Biological Inc		\$ 287.49
50928305	5/24/2017		North American Fence & Railing		\$ 1,641.00
50928306	5/24/2017		North Tower Environmental, Inc		\$ 14,774.00
50928307	5/24/2017		O'Reilly Auto Parts		\$ 188.15
50928308	5/24/2017		Oakland Zoo		\$ 680.00
50928309	5/24/2017		Octave Systems Inc.		\$ 2,802.22
50928310	5/24/2017		Office Depot		\$ 7,040.22
50928311	5/24/2017		Orbach, Huff, Suarez & Henders		\$ 892.00
50928312	5/24/2017		Overaa Construction		\$ 221,917.81
50928313	5/24/2017		P&R Paper		\$ 1,279.30
50928314	5/24/2017		Pacific Child & Family Associa		\$ 4,136.63
50928315	5/24/2017		Pacific Rim Produce		\$ 4,708.50
50928316	5/24/2017		Paganos Hardware Mart		\$ 117.79
50928317	5/24/2017		PARS Lighting Products Company		\$ 1,225.04
50928318	5/24/2017		PCMG, INC.		\$ 42,733.75
50928319	5/24/2017		Peralta Community College Dist		\$ 500.00
50928320	5/24/2017		Peripole, Inc.		\$ 1,612.81
50928321	5/24/2017		Phillips Academy		\$ 19,730.50
50928322	5/24/2017		Premier Healthcare Services LL		\$ 10,260.00
50928323	5/24/2017		R Q I, Inc.		\$ 1,809.81
50928324	5/24/2017		Real OT Solutions, Inc.		\$ 565.40
50928325	5/24/2017		Really Good Stuff		\$ 172.70
50928326	5/24/2017		Refrigeration Supplies Distrib		\$ 991.84
50928327	5/24/2017		RFC Wireless Inc		\$ 267.53
50928328	5/24/2017		RGH Geotechnical & Environment		\$ 2,000.00
50928329	5/24/2017		Ro Health, Inc.		\$ 6,592.00
50928330	5/24/2017		Scholastic Magazine		\$ 2,064.43
50928331	5/24/2017		School Datebooks		\$ 469.09
50928332	5/24/2017		School Services of Calif Inc		\$ 205.00
50928333	5/24/2017		Schroeder Dent		\$ 305.90
50928334	5/24/2017		Seneca Center		\$ 31,485.00
50928335	5/24/2017		SESAC, Inc./SESAC LLC		\$ 100.00

Bank Account: 7020010317, Bank Name: Union Bank Alameda County Treasurer, Description: Alameda County Treasurer Filtered By: Date					
Number	Date	Cleared	Description	Deposit	Withdrawal
50928336	5/24/2017		Shell Oil Company		\$ 344.36
50928337	5/24/2017		Social Thinking		\$ 339.41
50928338	5/24/2017		Spec. Ed. Reimb		\$ 22.47
50928339	5/24/2017		Southwest School & Office Supp		\$ 2,129.38
50928340	5/24/2017		Spectrum Center Inc.		\$ 38,386.00
50928341	5/24/2017		Speech Pathology Group Inc		\$ 41,724.75
50928342	5/24/2017		STARS High School		\$ 10,292.00
50928343	5/24/2017		Spec. Ed. Reimb		\$ 33.38
50928344	5/24/2017		Synovia Solutions, LLC		\$ 432.50
50928345	5/24/2017		Takahashi Morris, Garner		\$ 2,034.00
50928346	5/24/2017		Therapro Inc		\$ 153.89
50928347	5/24/2017		Tom-Chan, Wendy L.		\$ 589.50
50928348	5/24/2017		Universal Waste Management Inc		\$ 550.00
50928349	5/24/2017		Walschon Fire Protection, Inc.		\$ 2,606.00
50928350	5/24/2017		West Alameda County Conference		\$ 8,900.00
50928351	5/24/2017		William V. MacGill and Co.		\$ 370.36
50928352	5/24/2017		Spec. Ed. Reimb		\$ 32.96
					\$ 2,155,799.50

I certify to the best of my knowledge and belief, the payments shown above are correct and have been approved by the governing board of the district.



Authorized Agent

5-24-17
Date

Number	Date	Cleared	Description	Deposit	Withdrawal
50928353	6/1/2017		Special Ed Reimb.		\$ 477.31
50928354	6/1/2017		Alameda Advertising & Recognit		\$ 327.09
50928355	6/1/2017		Alameda Recreation & Park Dept		\$ 150.00
50928356	6/1/2017		Alameda Unified School Distric		\$ 360.00
50928357	6/1/2017		Alert Services, Inc.		\$ 152.95
50928358	6/1/2017		Allen, Brett S.		\$ 3,500.00
50928359	6/1/2017		Alternatives in Action		\$ 46,110.68
50928360	6/1/2017		American Stage Tours, LLC		\$ 985.00
50928361	6/1/2017		Apple Computer Inc		\$ 13,172.55
50928362	6/1/2017		Athens Baking Company, Inc.		\$ 101.38
50928363	6/1/2017		AUSD Revolving Fund		\$ 780.00
50928364	6/1/2017		Barnes & Noble		\$ 314.20
50928365	6/1/2017		Basix		\$ 451.54
50928366	6/1/2017		Bochner, Laurie F		\$ 3,000.00
50928367	6/1/2017		Boost! Leadership		\$ 2,860.10
50928368	6/1/2017		California Property Record Sys		\$ 1,736.50
50928369	6/1/2017	R	Capstone Classroom		\$ -
50928370	6/1/2017		Cardea Services		\$ 22.00
50928371	6/1/2017		Carper, Therese M.		\$ 558.00
50928372	6/1/2017		Chan, Connie K.		\$ 520.00
50928373	6/1/2017		Christy White Accountancy Corp		\$ 5,780.00
50928374	6/1/2017		Collaborative Learning Solutio		\$ 4,500.00
50928375	6/1/2017		College Board		\$ 137,855.00
50928376	6/1/2017		Corwin Press Inc		\$ 1,495.00
50928377	6/1/2017		East Bay Reg Parks		\$ 120.00
50928378	6/1/2017		East West Discovery Press		\$ 1,372.96
50928379	6/1/2017		Eastbay Inc.		\$ 9,099.43
50928380	6/1/2017		Educational Testing Service		\$ 360.00
50928381	6/1/2017		Eduplanet21, LLC		\$ 7,200.00
50928382	6/1/2017		Special Ed Reimb.		\$ 88.28
50928383	6/1/2017		Favarger Consulting		\$ 849.72
50928384	6/1/2017		Fedewa, Betsy		\$ 1,820.00
50928385	6/1/2017		First Student Inc		\$ 1,398.57
50928386	6/1/2017		Follett School Solutions Inc		\$ 225.92
50928387	6/1/2017		Hayes Distributing Inc		\$ 8,826.14
50928388	6/1/2017		Herff Jones Inc		\$ 28.19
50928389	6/1/2017		Interpreters Unlimited		\$ 4,218.62
50928390	6/1/2017		Island Print Express		\$ 1,657.61
50928391	6/1/2017		Jostens Inc		\$ 58.98
50928392	6/1/2017		Juvo Autism + Behavioral Healt		\$ 3,008.73
50928393	6/1/2017		Kaplan Early Learning Co.		\$ 317.80
50928394	6/1/2017		Larms Building Materials		\$ 21.03
50928395	6/1/2017		Lightspeed Technologies Inc.		\$ 2,273.01
50928396	6/1/2017		Meehleis Modular Buildings, In		\$ 402,588.41
50928397	6/1/2017		Office Depot		\$ 3,171.66
50928398	6/1/2017		Porter, Brooke		\$ 1,259.00
50928399	6/1/2017		Professional Tutors of America		\$ 1,200.00
50928400	6/1/2017		Rochester 100, Inc.		\$ 437.50
50928401	6/1/2017		School Facility Consultants		\$ 4,666.67
50928402	6/1/2017		School Mate		\$ 947.10
50928403	6/1/2017		Seneca Center		\$ 3,401.00
50928404	6/1/2017		Sierra Pacific Tours		\$ 3,855.00
50928405	6/1/2017		Southwest School & Office Supp		\$ 788.59
50928406	6/1/2017		Spectrum Center Inc.		\$ 4,945.50
50928407	6/1/2017		ThinkStretch LLC		\$ 7,700.00
50928408	6/1/2017		Toledo Physical Education Supp		\$ 1,484.95
50928409	6/1/2017		Wallace-Kuhl & Associates		\$ 20,062.41
50928410	6/1/2017		Meehleis Modular Buildings, In		\$ 71,148.85
50928411	6/1/2017		Miller Pacific Engineering Gro		\$ 11,060.00
50928412	6/1/2017		Naviance, Inc.		\$ 4,512.00

Number	Date	Cleared	Description	Deposit	Withdrawal
50928413	6/1/2017		Northern Speech Services, Inc.		\$ 277.38
50928414	6/1/2017		Pacific Advanced Placement Ins		\$ 2,580.00
50928415	6/1/2017		Piedmont Party		\$ 460.00
50928416	6/1/2017		PlayWrite Therapy East Bay, In		\$ 93.75
					\$ 814,794.06

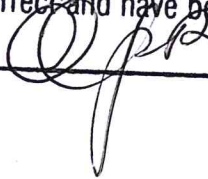
I certify to the best of my knowledge and belief, the payments shown above are correct and have been approved by the governing board of the district.


Authorized Agent

6-1-17
Date

Number	Date	Cleared	Description	Deposit	Net Pay
50928417	6/2/2017		AUSD Revolving Fund		\$ 207.64
50928418	6/2/2017		Alameda Unified School Dist -		\$ 117.34
50928419	6/2/2017		Alameda USD - Dir Dep		\$ 9,282.94
50928420	6/2/2017		Alameda USD - Pay Taxes		\$ 2,362.55
					\$ 11,970.47

I certify to the best of my knowledge and belief, the payments shown above are correct and have been approved by the governing board of the district.


Authorized Agent

6/2/17
Date

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of 2017-2018 School Year Calendar for Adult School

Item Type: Consent

Background:

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): N/A

Department Budget: N/A

Recommendation: Approve as submitted.























AUSD Guiding Principle:

Submitted By: Timothy Erwin, Chief Human Resources Officer

ATTACHMENTS:

Description	Upload Date	Type
□ 2017-18 Adult School ESL HS Calendar	6/7/2017	Cover Memo

2017-2018 Alameda Adult School Calendar

	M	T	W	T	F
AUG 2017	7	8	9	10	11
	14		16	17	18
	21	22	23	24	25
		29	30	31	1
SEP	4	5	6	7	8
	11	12	13	14	15
	18	19	20	21	22
	25	26	27	28	29
OCT	2	3	4	5	6
		10	11		13
	16	17	18	19	20
	23			26	27
	30	31	1	2	3
NOV	6	7	8	9	10
	13	14	15	16	17
	20	21	22	23	24
		28	29		1
DEC 2017	4	5	6	7	8
	11	12	13	14	15
	18	19	20	21	22
	25	26	27	28	29
JAN 2018	1	2	3	4	5
	8		10		12
	15		17	18	19
		23	24		26
	29	30	31	1	2
FEB	5	6	7	8	9
	12	13	14	15	16
	19	20	21	22	23
	26	27	28	1	2
MAR			7	8	9
	12	13	14	15	16
	19	20	21	22	23
	26		28		30
APR	2	3	4	5	6
		10	11	12	13
	16	17	18	19	20
		24	25	26	
	30	1	2	3	4
MAY	7	8	9	10	11
	14	15	16	17	18
	21	22	23	24	25
	28	29	30		
JUN 2018	4	5	6	7	8
	11	12	13	14	15

NOTES

Aug 14 & 16: ESL Returning / Waitlisted REGISTRATION

Aug 15:  All Staff Meeting

Aug 17 & 24: HS REGISTRATION

Aug 21: ESL Alameda REGISTRATION

Aug 22 & 23: ESL REGISTRATION for All

Aug 28- Oct 18: ESL Term 1

Aug 28-Oct 5: HS Hex 1

Sept 4: Labor Day

Oct 3: HEX 2 REGISTRATION

Oct 9-Nov 16: HS HEX 2

Oct 12:  HS Teacher Workday

Oct 19: ESL Alameda REGISTRATION

Oct 23: ESL REGISTRATION for All

Oct 24:  ESL Teacher Workday

Oct 25-Dec 21: ESL Term 2

Nov 10: Veterans Day

Nov 14: HEX 3 REGISTRATION

Nov 8:  ESL Open House

Nov 20-24: Fall Break (Nov 23 Thanksgiving Day)

Nov 27-Jan 18: HS HEX 3

Dec 7: HS Open House

Dec 22-Jan 5: Winter Break

Jan 8: Alameda ESL REGISTRATION

Jan 9 & 11:  ESL Teacher Workdays

Jan 10: ESL REGISTRATION for All

Jan 15: Martin Luther King, Jr. Holiday

Jan 16: HEX 4 REGISTRATION

Jan 16-Mar 22: ESL Term 3

Jan 22-Mar 1: HEX 4

Jan 25:  HS Teacher Workday

Feb 16: Lincoln's Birthday (District Holiday)

Feb 19: Presidents Day Holiday

Feb 27: HEX 5 REGISTRATION

Mar 5:  HS Teacher Workday

Mar 6-Apr 19: HEX 5

Mar 26: ESL Alameda REGISTRATION

Mar 28: ESL REGISTRATION for All

Mar 27 & 29:  ESL Teacher Workdays

Apr 9 -May 31: ESL Term 4

Apr 2-6: Spring Break

Apr 17: HEX 6 REGISTRATION

Apr 23-May 31: HEX 6

Apr 27:  HS Teacher Workday

May 28: Memorial Day

May 31:  LAST DAY of instruction

Jun 1:  All Staff Meeting

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of California Interscholastic Federation Representatives to League for 2017-2018 School Year

Item Type: Action

Background: The California Interscholastic Federation (CIF) has a legal requirement to obtain a district governing board's approved list of representatives to the league. Education Code gives the authority for high school administrators to join high school governing boards. The Education Code also requires that the boards, after joining CIF, designate their representatives to CIF leagues (Ed Code 33353 (a)(1)). Tonight we seek approval of AUSD's CIF representatives from Alameda and Encinal Junior/Senior High Schools.

Goals: Routine Matter

Fund: NA

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): NA

Department Budget:

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization.

Submitted By: Steven Fong, Chief Academic Officer

ATTACHMENTS:

Description	Upload Date	Type
☐ 2017-18 League Rep Forms CIF	5/26/2017	Backup Material



TO: SUPERINTENDENT OF PUBLIC SCHOOLS
PRINCIPAL OF PRIVATE SCHOOLS

FROM: ROGER L. BLAKE

RE: FORM TO RECORD DISTRICT AND/OR SCHOOL REPRESENTATIVES TO LEAGUES

DATE: MAY 1, 2017

Enclosed is a form upon which to record your district and/or school representatives to leagues for **next year, 2017-2018**. It is a form sent every year to you in order to obtain the names of league representatives to every league in the state and to make sure that the league representatives are designated by school district or school governing boards. **It is a legal requirement that league representatives be so designated.**

The education code gives the authority for high school athletics to high school governing boards. The code also requires that the boards, after joining CIF, designate their representatives to CIF leagues. This is a necessity! (Ed. Code 33353 (a) (1))

We are asking that, after action by the governing board, you **send the names of league representatives to your CIF Section office**. Obviously, the presumption behind this code section is that the representatives of boards are the only people who will be voting on issues, at the league and section level, that impact athletics.

If a governing board does not take appropriate action to designate representatives or this information is not given to Section offices within the required time frame, CIF is required to suspend voting privileges (CIF Constitution, Article 2, Section 25, p.17) for the affected schools.

At the State Federated Council level we will be asking that Sections verify that their representatives are designated in compliance with this Ed. Code section.

I hope this gives you a bit of background. Thank you for all you do to help support high school athletics. It is a valuable program in all high schools and we appreciate the support you give to the program and to CIF.

Please return the enclosed form no later than June 30, 2017 directly to your CIF Section Office. Addresses of each section are listed on the back of the form. Please contact us if we can give you further information.

CIF SECTION OFFICES

CIF CENTRAL SECTION

Jim Crichlow, Commissioner
P.O. Box 1567
Porterville, CA 93258
Phone: (559) 781-7586
Fax: (559) 781-7033

CIF CENTRAL COAST SECTION

Duane Morgan, Commissioner
6830 Via Del Oro, Suite 103
San Jose, CA 95119
Phone: (408) 224-2994
Fax: (408) 224-0476

CIF LOS ANGELES SECTION

John Aguirre, Commissioner
10660 White Oak Avenue, Suite 216
Granada Hills, CA 91344
Phone: (818) 767-0800
Fax: (818) 767-0802

CIF NORTH COAST SECTION

Gil Lemmon, Commissioner
5 Crow Canyon Court, Suite 209
San Ramon, CA 94583
Phone: (925) 263-2110
Fax: (925) 263-2120

CIF NORTHERN SECTION

Elizabeth Kyle, Commissioner
2241 St. George Lane, Suite 2
Chico, CA 95926
Phone: (530) 343-7285
Fax: (530) 343-5619

CIF OAKLAND SECTION

Alphonso Powell, Commissioner
900 High Street
Oakland, CA 94601
Phone: (510) 434-2218
Fax: (510) 434-3351

CIF SAC-JOAQUIN SECTION

Michael Garrison, Commissioner
P.O. Box 289
Lodi, CA 95241
Phone: (209) 334-5900
Fax: (209) 334-0300

CIF SAN DIEGO SECTION

Jerry Schniepp, Commissioner
2131 Pan American Plaza
San Diego, CA 92101
Phone: (858) 292-8165
Fax: (858) 292-1375

CIF SAN FRANCISCO SECTION

Don Collins, Commissioner
555 Portola Drive, Bungalow 2
San Francisco, CA 94131
Phone: (415) 920-5185
Fax: (415) 920-5189

CIF SOUTHERN SECTION

Rob Wigod, Commissioner
10932 Pine Street
Los Alamitos, CA 90720
Phone: (562) 493-9500
Fax: (562) 493-6266

2017-2018 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE (ADDRESSES ON REVERSE SIDE) no later than June 30, 2017.**

Alameda Unified School District School District/Governing Board at its 6.13.17 meeting,
(Name of school district/governing board) (Date)

appointed the following individual(s) to serve for the 2017-2018 school year as the school's league representative:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES


NAME OF SCHOOL Alameda High School
NAME OF REPRESENTATIVE Robert Ithurnburn POSITION Principal
ADDRESS 2201 Encinal Ave CITY Alameda ZIP 94501
PHONE 510.337.7022 FAX _____ E-MAIL rithurnburn@alameda.k12.ca.us

NAME OF SCHOOL Alameda High School
NAME OF REPRESENTATIVE Michael Lee POSITION Vice Principal
ADDRESS 323 Encinal Ave CITY Alameda ZIP 94501
PHONE 510.337.7022 FAX _____ E-MAIL milee@alameda.k12.ca.us

NAME OF SCHOOL Alameda High School
NAME OF REPRESENTATIVE Brad Thomas POSITION Athletic Director
ADDRESS 323 Encinal Ave CITY Alameda ZIP 94501
PHONE 501.337.7022 FAX _____ E-MAIL bthomas@alameda.k12.ca.us

NAME OF SCHOOL _____
NAME OF REPRESENTATIVE _____ POSITION _____
ADDRESS _____ CITY _____ ZIP _____
PHONE _____ FAX _____ E-MAIL _____

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's or Principal's Name Sean McPhetridge Signature 
Address 2060 Challenger Drive City Alameda Zip 94501
Phone 510.337.7060 Fax 510.522.6926

**PLEASE MAIL OR FAX THIS FORM DIRECTLY TO THE CIF SECTION OFFICE.
SEE REVERSE SIDE FOR CIF SECTION OFFICE ADDRESSES.**

2017-2018 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE (ADDRESSES ON REVERSE SIDE) no later than June 30, 2017.**

Alameda Unified School District School District/Governing Board at its 6.13.17 meeting,
(Name of school district/governing board) (Date)

appointed the following individual(s) to serve for the 2017-2018 school year as the school's league representative:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

NAME OF SCHOOL Encinal Junior/Senior High School
NAME OF REPRESENTATIVE Amy Frey POSITION Assistant Principal
ADDRESS 210 Central Ave CITY Alameda ZIP 94501
PHONE 510.748.4023 FAX 510.521.4956 E-MAIL afrey@alameda.k12.ca.us

NAME OF SCHOOL Encinal Junior/Senior High School
NAME OF REPRESENTATIVE Kevin Gorham POSITION Athletic Director
ADDRESS 210 Central Ave CITY Alameda ZIP 94501
PHONE 510.748.4023 FAX 510.521.4956 E-MAIL kgorham@alameda.k12.ca.us

NAME OF SCHOOL Encinal Junior/Senior High School
NAME OF REPRESENTATIVE Lani Molina POSITION Athletic Director
ADDRESS 323 Encinal Ave CITY Alameda ZIP 94501
PHONE 501.337.7022 FAX 510.521.4956 E-MAIL lmolina@alameda.k12.ca.us

NAME OF SCHOOL Encinal Junior/Senior High School
NAME OF REPRESENTATIVE Daniel Hurst POSITION Principal
ADDRESS 210 Central Avenue CITY Alameda ZIP 94501
PHONE 510.748.4023 FAX 510.521.4956 E-MAIL dhurst@alameda.k12.ca.us

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's or Principal's Name Sean McPhetridge Signature 

Address 2060 Challenger Drive City Alameda Zip 94501

Phone 510.337.7060 Fax 510.522.6926

**PLEASE MAIL OR FAX THIS FORM DIRECTLY TO THE CIF SECTION OFFICE.
SEE REVERSE SIDE FOR CIF SECTION OFFICE ADDRESSES.**

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Single Plans for Student Achievement (SPSAs): 2017-18 School Year

Item Type: Consent

Background: The purpose of the Single Plan for Student Achievement (SPSA) is to create a cycle of continuous improvement of student performance and to ensure that all students succeed in reaching academic standards set by the State Board of Education.

Additionally, the role of the SPSA in engaging school site stakeholders in the collaborative planning for school improvement is a foundational aspect of the state's new Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP) process. Goals, actions, and services included in each site's SPSA directly align to the district's LCAP.

AUSD's LCAP goals are to:

- Eliminate barriers to student success and maximize learning time
- Support all students in becoming college and work ready
- Support parent/guardian development as knowledgeable partners and effective advocates for student success
- Ensure that ALL students have access to the required basic services

Tonight we are seeking approval for the following site 2017-18 SPSA. All SPSAs are approved by their respective School Site Council (SSC).

- Island High School

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): N/A

Department Budget: N/A

Recommendation: Approve as submitted.

AUSD Guiding Principle: #4 - Parental involvement and community engagement are integral to student success. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Steven Fong, Chief Academic Officer

ATTACHMENTS:

Description	Upload Date	Type
📁 Island High SPSA	6/6/2017	Backup Material

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2017-18

Island High School

CDS Code: 01611190134304

Principal Name	Ben Washofsky	
Telephone Number	510-748-4024	
Address	500 Pacific Ave	
E-mail	bwashofsky@alameda.k12.ca.us	
Fax	510-769-7417	
Date of Last Revision	6/5/2017	
Date of BOE Approval		

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

TABLE OF CONTENTS

SCHOOL PROFILE	2
DISTRICTWIDE GOALS.....	4
PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE	5
SITE BUDGET SUMMARY: Discretionary Funding.....	24
CATEGORICAL FUNDING SUMMARY:	24
SCHOOL SITE COUNCIL MEMBERSHIP	26
SITE VALIDATION QUESTIONS	28
RECOMMENDATIONS AND ASSURANCES	30
APPENDIX A: SPECIAL EDUCATION ADDENDUM.....	31

SCHOOL PROFILE

School Mission and Vision

Executive Summary

- *Your 'story' – briefly describe your students, your community, and how the school serves these groups.*
- *Greatest Progress: What progress is the school most proud of and how does it plan to build upon that success?*
- *Greatest Needs: What steps is the school planning to take to address the areas with the greatest need for improvement?*
- *Performance Gaps: Where are specific student groups performing significantly below the 'all student' levels? What steps is the school planning to take to address these gaps?*
- *Increased or Improved Services: What are the 2-3 most significant ways the school will increase or improve services for low-income, English Learners and Foster youth?*

School Website: <https://ihs-alamedausd-ca.schoolloop.com/>

School Accountability Report Card (SARC) link:

Island High is a continuation high school serving credit deficient students who were not successful in a traditional high school. All students at Island High are credit deficient: Island sees this credit deficiency as a symptom of some underlying problem which needs to be identified and addressed. These underlying problems generally fall into one or several categories: truancy, family crisis (like the death or incarceration of a parent), homelessness and transiency, drug and alcohol involvement, social and school alienation resulting in behavioral or disciplinary problems, involvement with the juvenile justice system, and low academic skills.

At Island High, we keep track of Credit earning and attendance as indicators of progress towards graduation. Island uses positive attendance tracking to track attendance. In the 13-14 school year, we saw 75% attendance, in 14-15, 77% and in 15-16 80.5%, a 5% increase over the last three years.

Students at Island High are expected to earn at least 10 credits per Hexemester (Hex) (credit is awarded six times per year). Currently, the average credit earned by students is 12.3 credits per hex. Students who earn less than 10 credits per Hex are not meeting the school's benchmark but students are, for the most part, earning more credit than they did at their former school.

Every student is a graduate and on a career path.

As a staff, a determination was made to change the way we teach about careers. A new class was created and replaced Business Environments called Life After High School. This class focuses on helping students navigate their career path. The teacher works with each student to develop a resume, a cover letter and a variety of job readiness skills. She regularly invites guest speakers and former students to her classroom to make presentations about how to identify their path, what their path is, and what they need to do to stay on their career path. Current students regularly report appreciating the former student's presentations as they feel they can relate to the presentation. Students also receive credit as part of our work experience program, and can do elective contracts that help them reflect on their work experience, their boss, what it is like to go to school and work, etc.

As a school we are also implementing a change in our advisory period to provide more structure and focus. One day a week, each advisory focuses on Life After High School where advisors work with their advisees to help them focus on soft skills or documents needed to move forward after earning their diploma. The Life After High School teacher works with the advisors to develop themes of the hex so that all students can make progress, and advisors can send individual advisees to the Life After High School teacher during advisory for additional one-on-one support. Every year, we continue to develop the curriculum for the advisory program based on feedback from students and staff.

In 2014-15 Island High was invited to participate in the Career Pathways Trust II grant writing process with the Alameda County Office of Education. The grant would began in the 15-16 school year, and created a four year program. This grant, helps to create clearly defined career pathways in CTE classes for students to participate in. We created the pathways in Early Childhood Education and in Building and Trades. Students would take introduction level course work at Island High, and will follow a path to completing at least some coursework at the community college through the pathway and partnerships. The goal for this grant is for students to complete the pathway and leave with experience with college classes, an internship or training, and an industry recognized certificate that would allow the student to transition directly into a full time program or job placement. In the 16-17 school year, there were 25 current island students participating in a community college course.

Lastly, as a staff, five workplace or soft skills were identified that every student would need to be successful on their career path. Those skills include attendance, punctuality, preparation, professionalism and self-monitoring. The staff works together to make sure that each of these skills are clearly defined, and reflect progress towards the goal of career path. Advisors work with students to understand what mastery of these skills would look like, and in our bi-monthly student meetings, we address student mastery of these skills. If by the end of the hex, a student has demonstrated mastery of a skill they earn one elective credit per skill mastered.

DISTRICTWIDE GOALS

Excellence and Equity for ALL Students

Local Control and Accountability Plan (LCAP) Goals

- Goal 1:** Student Engagement: eliminate barriers to student success and maximize learning time.
- Goal 2:** Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s).
Support all English Learners in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s).
- Goal 3:** Family Engagement: support parent/guardian development as knowledgeable partners and effective advocates for student success
- Goal 4:** Basic Services: Ensure that ALL students have access to the required basic services.

Instructional Theory of Action

If we:

- Implement an effective Multi-Tiered System of Support (MTSS) for academic (RtI) and behavioral (PBIS) instruction and intervention
- Engage parents/guardians as knowledgeable partners and effective advocates for student success
- Provide standards aligned instruction and curricular materials that actively engage students in higher order problem solving and critical thinking
- Eliminate systemic barriers which have historically and actively resulted in inequitable outcomes for students based on race/ethnicity or socioeconomic status

Through the following:

- Provide a Tier 1 academic program that provides effective first instruction for all students, universal screening, routine diagnostics, and progress monitoring, and data-based referral to appropriate interventions
- Within Tier 1, provide English Learners (ELs) appropriate Designated and Integrated English Language Development (ELD) instruction
- Provide Tier 2 and 3 academic and behavioral interventions that deliver targeted instructional support to students based on identified need
- Develop a welcoming school climate by providing PBIS, systematic behavioral supports, restorative justice, culturally responsive curriculum and instructional strategies
- Provide students with disabilities the Least Restrictive Learning Environment (LRE) possible including, where appropriate, learning centers at K-5 and coteaching at 6-12
- Provide staff the appropriate training and ongoing support to implement effective instruction and intervention
- Provide parent/guardian education that develops capacity to advocate for student success, navigate the school system, and access resources

We will achieve the following:

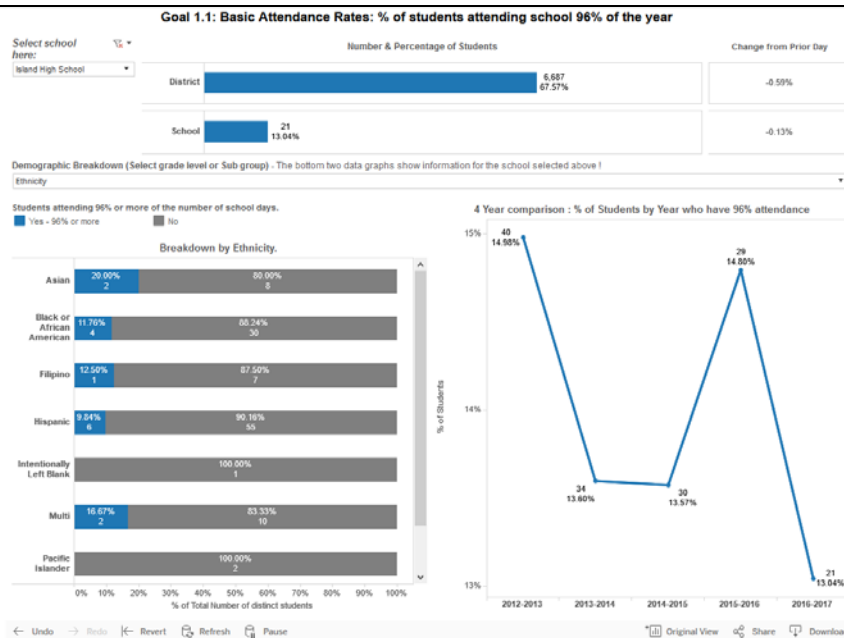
- Students will be prepared for post-secondary success in both college and career
- Students will be prepared to be responsible citizens
- Student outcomes will not be predictable based on race/ethnicity or socioeconomic status

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL 1: Eliminate barriers to student success and maximize learning time	
DISTRICTWIDE	Identified districtwide needs:
	<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 exclusionary discipline (including suspension rate). Goals for all sites and students include:</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 • Improve completion rate including reduction of middle and high school drop-out rates and increase of high school graduation rate
	Metrics used to evaluate progress towards goal:
	<ul style="list-style-type: none"> • Chronic Absenteeism: Percentage of students who have missed 10% or more of school days to date in a given year • Daily Attendance: Percentage of students who have attended 96% or more of school days to date in a given year • Suspension Rate: % of students who have been suspended at any time during the current year in district • Expulsion Rate: Percentage of students who have been expelled during the current year • Student Perception of Safety on Campus: Percentage of students reporting that they feel safe at school via California Healthy Kids Survey (CHKS) • High School Graduation Rate: Percentage of a given 9th grade cohort that graduate from high school • Middle School Drop-out Rate: Percentage of a given 6th grade cohort that drop-out of middle school • High School Drop-out Rate: Percentage of a given 9th grade cohort that drop-out of high school
	Districtwide actions/services provided to site to reach goal:
	<p>To reach this goal, the district provides all a broad range of general supports to sites through the Student Services department. These include direct services in the areas of attendance, discipline, and enrollment, and health services. Additionally, sites receive Health Office Assistant (HOA) staffing based on their enrollment, access to psychologists through the Special Education department, and counseling FTE at the secondary grades (6-12). The district provides services to homeless students/families through the staffing of a position serving under the McKinney-Vento title.</p> <p>In 2009-10, AUSD adopted anti-bullying curricula at the K-5 level. This included Caring School Community (CSC) curricular at the K-2 level, Steps to Respect curriculum at the 3-5 level, and supplemental literature lessons focusing on the protected classes. Since 2010, AUSD staff, in collaboration with the LGBTQ roundtable, have continued Safe Schools work to identify area in social studies curriculum that support instruction on protected classes and draft/implement policy focused on equity issues. District resources fund collaboration of teacher leaders to come together and collaborate around Safe Schools work.</p> <p>The district's current Positive Behavior Interventions and Supports (PBIS) initiative is part of a broad, long-term implementation of a Multi-Tiered System of Support (MTSS). School sites are divided into three cohorts, with each cohort at a different stage of implementation. Beginning in 2013-14, cohort A entered PBIS training through the Santa Clara County Office of Education (SCCOE). 2015-16 was the first year of full implementation,</p>

SCHO	<p>including services funded through LCFF Supplemental resources. These districtwide actions/services include district coaches, a district PBIS coordinator (.5 FTE), and districtwide mental health provider, and ongoing professional development for site PBIS teams. Funds were also allocated to sites to support Tier 1 implementation (materials, staff hourly, substitute release), Tier 2 implementation (staff hourly and FTE for enacting Coordination of Services Team (COST), and Tier 3 (staff hourly and FTE for Case Management Services). Effective implementation of PBIS transforms school culture and climate, providing students a school setting in which they can academically and socially thrive. Our site is provided the following services to support implementation of PBIS:</p> <ul style="list-style-type: none"> Island focuses on the least restrictive discipline when addressing negative student behaviors. Students are given many opportunities to redirect their behavior and participate in programs provided by SBHC before suspensions are given. Island has participated in Yr2 of PBIS. We will continue to roll it out as a way to help change culture and work to find alternates to suspension. Students will first meet with their teachers or counselors to address the issues, then with the principal. If needed SSTs will be held, and only when other means of discipline are not successful will we look to suspensions. The goal is to encourage students to focus on their actions so they can learn from negative behavior and stay in the classroom. As part of PBIS, we continue to look at ways to reduce the number and length of suspensions, both by being proactive and working with students on minor behaviors, and by reducing the length of time of suspensions by offering counseling and group/individual therapy as a way to provide an opportunity for the student to learn from their mistake and not do it again. <p>Sites administer the Tiered Fidelity Inventory (TFI) at least twice a year to assure implementation of Tier 1, 2, and 2 PBIS supports. Each site reports current fidelity, recent progress, and goals by end of year for their current tier of implementation. Our site's current status on the TFI is on the Tier 1 level, we have shown improvement from 73% to 93%, and for Tier 2 this year, we have gone from 65% to 81% !!!</p> <p>The district has also restored and expanded after-school programs in an effort to provide additional academic and enrichment services to those students in most need. These programs have made after-school programming possible at several Title 1-eligible schools that are not eligible for federally-funded after school programming dollars. Our site is provided the following funds to implement an after-school program: Our site receives \$54,000 to provide a comprehensive afterschool program. Our program is open to all students, and provides a variety of services that include afterschool sports programs, a culinary program, a music/beats making program, and supports school culture. The afterschool program coordinates our Advisory Olympics program (similar to spirit week activities) and we have found that participation in any part of the after school program results in higher credit earning, increases in student attendance, or both!</p>
	<p>School goal(s):</p> <p>At Island, we are using two metrics to track attendance. We are working to improve the # of students who have 90% attendance or better, and overall increase in ADA based on positive attendance. In 15-16, 27% of the student body attended at least 90% of the time, in 14-15 it was 22% and in 13-14 it was 17%. You can also see from the above charts that we have seen an increase of the student body's attendance rate, Island prides itself on working on</p>

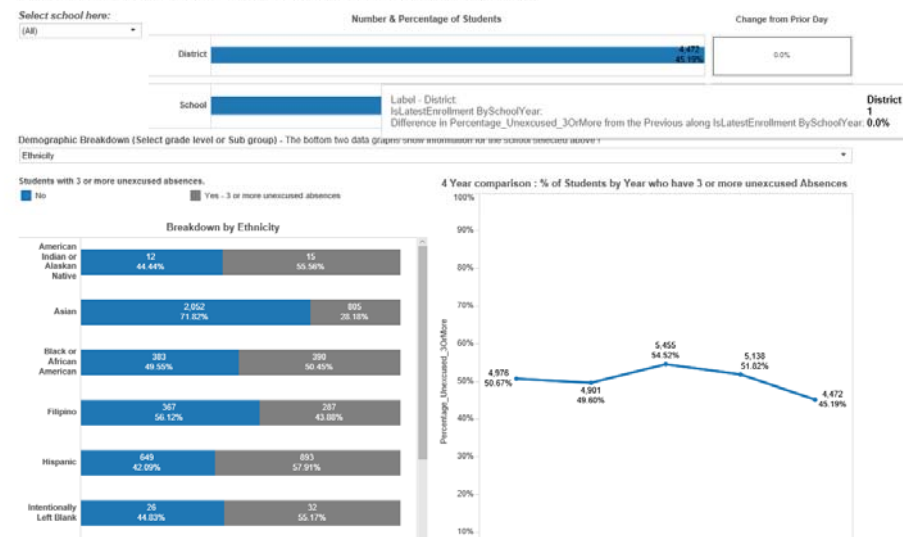
	<p>eliminating barriers students have previously experienced in schools that have prevented success. We have partnered with the School Based Health Center to provide readily available mental health support, anger management and conflict resolution counseling, and a bridge to treatment program that helps students address their substance use and abuse issue. SBHC also provides other health screenings, and is certified to help sign students and their families up for Covered California. SBHC now has space on campus where they can arrange to have a therapist on site to provide barrier removal and to reduce time students spent off campus accessing supportive services. We also expanded our offerings by arranging for a 2nd year school psych intern to provide counseling support. We continue to invest in having a student support provider (SSP) who works with students and their family's to identify and help remove their barriers to attending class. We are working to increase overall attendance by 5%, and to increase the number of students attending 90% or better by 5%.</p> <p>As part of PBIS, we continue to look at ways to reduce the number and length of suspensions, both by being proactive and working with students on minor behaviors, and by reducing the length of time of suspensions by offering counseling and group/individual therapy as a way to provide an opportunity for the student to learn from their mistake and not do it again.</p>
	<p>Data used to form school goal(s):</p>



[LCAP] Goal 1.2 - Students with 3+ Absences

[Return to Data Wall](#)

Goal 1.2: Chronic Absenteeism: % of students with 3 or more unexcused absences



[LCAP] Goal 1.4 - Expulsion Rate

[Return to Data Wall](#)

Goal 1.4: Expulsion Rate: % of students expelled per year



Findings from the data analysis: (Including reflection on progress in same or similar goal(s) from previous year's SPSA)

Each student is assigned to an advisory, meeting four times a week for forty minutes a day. During this time, students can meet with their advisor to address barriers to education, or they can go to seek extra support from other teachers. We are in the process of evaluating this portion of our program and will be adding RTI strategies to further support academic barrier removal and to increase academic achievement.

Island high hosts the Teen Parenting (CAL-Safe) program on our site. The program is open to any teen parent in the district as long as they are a still a student of any district school. CAL-Safe serves two key purposes. The first is to provide daycare during school hours to ensure that teen parents can continue to actively participate in their education. The second is to provide pre/post-natal education to our teen parents to ensure continued success of these new families and to help reduce stress on a new parent's life. These classes are taught using the CA state standards for child development, and teen parents are also able to earn high school credit for participating in these classes.

How progress toward school goal(s) will be evaluated:

We hold weekly attendance meetings and biweekly student meetings that address individual student needs. Meetings are attended by the Principal, Counselor, Sp.Ed Resource teacher, Student Life Coordinator, Attendance Clerk, and Student Support Provider. As needed, our student support provider works with the individual student to identify the barriers to their attendance and success, and after identifying the issue, the SSP will help the student address those concerns.

We hold biweekly PBIS data review meetings that address individual student needs. Meetings are attended by the Principal, Counselor, and other members of the intervention team. Based on the data, we evaluate additional interventions a student might need to be successful.

GOAL 1: Eliminate barriers to student success and maximize learning time

Actions to be Taken to Reach School Goal(s)	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Students Served	Type	Funding Source	Amount
The school will continue to add and refine intervention curriculum and systems in response to student need	Yearlong program	School Staff	All	Choose an item.	Choose an item.	General Fund – No additional funds req. Cost

						include in base allocation
ELD Program -90% of ELD students make CELDT improvements of at least one step over their prior tests.	Yearlong program	COUNSELOR, INTERVENTION TEACHERS, EL COORDINATOR	English Learners	Choose an item.	Choose an item.	General Fund – No additional funds req. Cost include in base allocation
Services for Pregnant and Parenting Students (CAL-Safe program) - 100% of teen parents who enroll in the program continue to actively engage in school by maintaining a 75% or better attendance rate, and by meeting their hex number. A student's Hex number is the number of credits a student needs to earn each hex to graduate on time.	Yearlong program	DELINDA HANSEN AND PRINCIPAL	All	Certificated FTE	LCFF Supplemental (0002)	114905
Improve Advisory program to ensure continued success of students and support in removing barriers to student success - 100% of students who need support removing barriers actively engage their advisor for support.	Yearlong program	PRINCIPAL AND ADVISORY COMMITTEE	All	Choose an item.	Choose an item.	General Fund – No additional funds req. Cost include in base allocation
Student Support Provider will continue to work with youth to address barriers to attendance and participation in the classroom.	Yearlong program	PRINCIPAL, COUNSELOR AND SSP	All	Choose an item.	Choose an item.	General Fund – No additional funds req. Cost include in base allocation
IMPLEMENT POSITIVE BEHAVOIR INTERVENTION AND SUPPORTS (PBIS) TIER 2. DISTRICT WIDE INITIATIVE	Yearlong program	PRINCIPAL AND PBIS LEADERSHIP TEAM	All	Certificated FTE	Choose an item.	4700, funded by district
Maintain afterschool program and increase offerings and participation - 20% of students needing extra support access afterschool programs. 5%	Yearlong program	PRINCIPAL AND STUDENT LIFE COORDINATOR	All	Certificated FTE	Choose an item.	54000 (funded by district)

increase in Cyber high use in afterschool hours.						
Provide informal educational opportunities to foster learning. Opportunities may include outside of class learning, visits to museums, or other field trips. – These activates will help re-engage our traditionally disengaged population into school.	Yearlong program	PRINCIPAL AND STUDENT LIFE COORDINATOR AND TEACHERS	All Unduplicated	Fieldtrips	LCFF Supplemental (0002)	1270
Provide 2 nd year Psych intern to continue to ensure that all students mental health needs will be met and help remove barriers to education.	Yearlong program	PRINCIPAL AND SCHOOL PSYCH	All	Certificated FTE	LCFF Supplemental (0002)	3500
			Choose an item.	Choose an item.	Choose an item.	

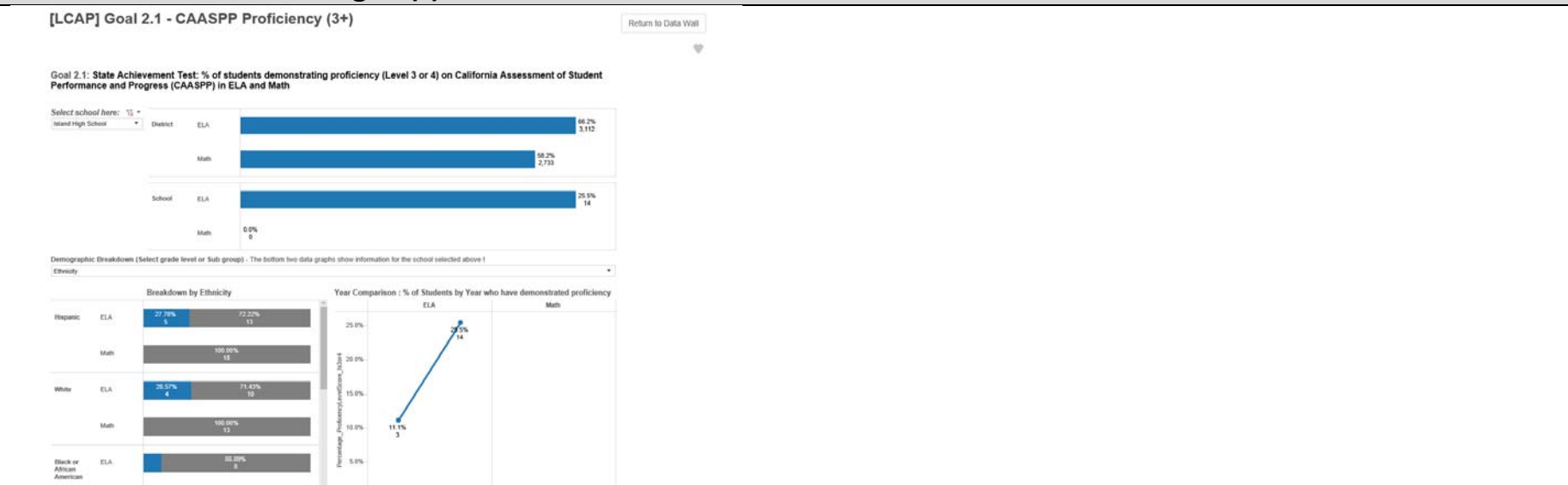
GOAL 2A: Support all students in becoming college and work ready

DISTRICTWIDE	Identified districtwide 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. <ul style="list-style-type: none"> • Improve student achievement on both statewide and local assessments • Increase College and Career Readiness
	Metrics used to evaluate progress towards goal:
	<ul style="list-style-type: none"> • Percentage of student meeting/exceeding standards on state achievement test (CAASPP) – <i>including focus on 3rd grade reading strand and 8th grade math performance</i> • Percentage of students demonstrating proficiency on Early Literacy Survey (ELS) by end of 1st grade • Percentage of graduating class completing Career Technical Education (CTE) Pathway • Number of students enrolled in a Career Technical Education (CTE) Pathway • Percentage of graduating class completing of University of California ‘a-g’ requirements • Percentage of 11th grade students demonstrating college readiness as measured by Early Assessment Program (EAP) • Percentage of Advanced Placement (AP) Exams taken that achieve a passing mark • Percentage of students enrolled in an AP course
	Districtwide actions/services provided to site to reach goal:
	<p>The district’s broad allocation of services to sites in support of college and work readiness includes the primary resource of all certificated staffing (FTE varies by site) and core curricula. AUSD recently (2016-17) implemented newly adopted math curricular from K-Algebra II, Statistics, and Calculus and is in the process of adopting K-5 English Language Arts (ELA) curriculum with implementation planned for 2017-18. K-8 science has recently been updated through the implementation of NGSS-aligned science materials (FOSS curriculum). Grades 3-12 ELA is supported by the supplemental curriculum Inquiry by Design. 2016-17 also marked the implementation of new Transitional Kindergarten curriculum and the Full-day Kindergarten program.</p> <p>The district provides a range of supplementary resources and services to increase college and work readiness for all students across sites. These resources/services include, but are not limited to:</p> <ul style="list-style-type: none"> • Math Coaching to support implementation of new math curricula and CCSS from Kindergarten through Algebra 1. • Professional development and supplemental English Language Arts (ELA) materials through the Inquiry by Design (IBD) curriculum • Next Generation Science Standards (NGSS) implementation support and professional development through the BaySci partnership (affiliated with the Lawrence Hall of Science (LHS)). • Professional Development for teachers of strategic classes via the Strategic Instruction Model (SIM) program • Math and reading intervention software at K-5 (Successmaker) • Naviance college and work-preparedness tool (software) • Software to enhance K-5 content (Discovery Education license)

	<ul style="list-style-type: none"> • Turnitin software to support high school writing and research • Credit recovery software (Cyberhigh license) • Starfall and Tumblebook Library (K-5) <p>Schools with Board of Education (BOE)-approved magnet or innovative programs also receive additional funding to support implementation of their programs. Our site receives the following resources to implement our magnet/innovative program:</p> <ul style="list-style-type: none"> • <p>Schools eligible for Title 1 funds are provided additional resources to increase/improve services for students. These resources include a per pupil allocation to support the site program, proportional funding to implement staff professional development, and (for Program Improvement sites) Alternative Supports funding to provide targeted academic support to socioeconomically-disadvantaged students. Our site receives the following resources to implement Title 1 programming:</p> <ul style="list-style-type: none"> •
SCHOOLWIDE	<p>School goal(s):</p> <p>Students are at Island because they are currently credit deficient, and are not on track to graduate on time. Credit earning, therefore, is one the best indicators of progress towards success. We constantly measure the number of credits each student earns during each six-week grading period. We analyze all sources of credits including classes, contracts and outside learning opportunities. Given the transient nature of our student population, credit earning is one of the best measures of student progress towards graduation. After analyzing the data, the IHS staff will reflect on their CCSS assignments and adjust as needed to continue to ensure that students continue to be actively engaged and the CCSS aligned instruction continues to help students find success. CAASPP is not usually the best indicator of success at Island, or any continuation school, due to the nature of the students and the test itself, which is why we look towards credit earning as a way to evaluate a student's progress towards their diploma and educational success.</p> <p>We believe that every student who wants to can graduate, no matter how far behind you are when you arrive. We want to give you the skills you need to get through high school, then to plan for life after high school. Students work with their advisor and the Life After High School teacher to develop resumes, cover letters, take career inventory surveys, and participate in mock interviews. Students also use their time to create their plan and to discuss it with their teachers to ensure that they have the skills needed to be successful.</p> <p>Our goal is that by the time an Island student is ready to graduate, they have completed our Life After High School course, and they are college/career ready. At least 95% of graduating seniors will take part in the LAHS course, and all students will work during advisory on LAHS tasks that may include completing a Resume and Cover Letter, or completing their FAFSA forms.</p> <p>As a continuation school, Island's main focus is on a diploma, to help students who would otherwise not graduate go on to find success. To that end, we do not focus on A-G approval, and instead focus on state/district standards</p>

to make sure that students are able to access the material and find success. Instead, as we participate in the Career Pathways Trust II grant, we are working with local partners like the Alameda County Office of Education and the Peralta Community College District to develop career pathways that start in high school and help students navigate through community college and into a career. As part of this we are working to bring college classes onto the Island campus after school to provide access and opportunity to our Island students. Currently, Island is working to develop pathways in Early Childhood Education and the building and trades sector, and exploring opportunities in both science and computer science, as well as other pathways as students voice a desire. Given the circular nature of our student body, we want to make sure we can continue to provide access to classes that students are interested in. In 16-17, we have been able to bring two college classes on campus, an ECE class and we were able to bring back the communications class. All told, in 16-17, 25 students participated in at least one Community College Class.

Data used to form school goal(s):



Findings from the data analysis: *(Including reflection on progress in same or similar goal(s) from previous year's SPSA)*

How progress toward school goal(s) will be evaluated:

At Island, we look at Enrollment, credit earning, attendance, completion of the Life After High School class, and participation/completion of community college or other training classes.

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Actions to be Taken to Reach School Goal(s)	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Students Served	Type	Funding Source	Amount
Services for Pregnant and Parenting Students (CAL-Safe program)	YEAR LONG PROGRAM	DELINDA HANSEN AND PRINCIPAL	All	Choose an item.	Choose an item.	114,905, see above
Integrate workplace skills training into a multi-strand Life After High School Program (LAHS).	YEAR LONG PROGRAM	PRINCIPAL, COUNSELOR, LIFE AFTER HIGH SCHOOL TEACHER	All	Choose an item.	Choose an item.	
Provide work readiness programs and work-based learning experiences for students. Students work with the LAHS teacher to apply for work permits and jobs, and prepare Resumes and Cover Letters. Students are able to earn credit through Work Experience programs.	YEAR LONG PROGRAM	PRINCIPAL, COUNSELOR, LIFE AFTER HIGH SCHOOL TEACHER	All	Choose an item.	Choose an item.	General Fund – No additional funds req. Cost include in base allocation
Provide extra training and curriculum to advisory program around Career and College Readiness. - Add RTI Strategies to provide additional small group intervention time.	YEAR LONG PROGRAM	PRINCIPAL, TEACHER COMMITTEE ON ADVISORY	All	Choose an item.	Choose an item.	General Fund – No additional funds req. Cost include in base allocation
PROVIDE TARGETED MATH INTERVENTION INSTRUCTION FOR STUDENTS IN NEED.	Yearlong program	Principal and Math Teacher	All Unduplicated	Choose an item.	Title 1 (3010)	18956 (in lieu of T1
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	

GOAL 2B: Support English Learners (ELs) in becoming college and work ready

DISTRICTWIDE	Identified districtwide needs:
	<p>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.</p> <ul style="list-style-type: none"> • Improve English Learner (EL) Achievement • Implementation of State Standards for English Learners
	Metrics used to evaluate progress towards goal:
	<ul style="list-style-type: none"> • Annual Measurable Achievement Objective (AMAO) 1: Percentage of students demonstrating annual growth on California English Language Development Test (CELDT) <ul style="list-style-type: none"> ◦ <i>The California Department of Education (CDE) is transitioning the CELDT to the English Language Proficiency Assessments for California (ELPAC) beginning with pilots in 2016-17 and full implementation in 2017-18.</i> • Annual Measurable Achievement Objective (AMAO) 2: Percentage of ELs scoring proficient on the CELDT • Reclassification: Percentage of ELs moving to Reclassification to Fluent English Proficient (RFEP) status
DISTRICTWIDE	Districtwide actions/services provided to site to reach goal:
	<p>To support implementation of the district's master plan, a significant amount of professional development in the form of site-based coaching and training series began in late 2014-15 and is ongoing. The training series were initially provided by outside trainers (EL Achieve) and are now delivered by district teachers who have been certified as internal trainers. Coaching FTE is allocated based on the number of English Learners at the site. Coaches support the implementation of Designated and Integrated ELD. The districtwide goal is for all ELs to receive the appropriate amount of daily designated ELD instruction at their appropriate proficiency level and for daily classroom instruction to include the appropriate integrated ELD supports. Our site's ELD/Literacy coaching allocation is:</p> <ul style="list-style-type: none"> • <p>Additionally, at the secondary level (6-12), sites receive targeted FTE above the base allocation to allow for lower ELD class sizes and appropriate scheduling of students by proficiency. Our site receives the following amount of FTE based on our English Learner population:</p> <ul style="list-style-type: none"> •
SCHOOLWIDE	School goal(s):
	<p>When a student is identified as EL, they are placed in our Sheltered English class. There, students focus specifically on English Language development. Students receive support in all classes. Because all students come to Island having struggled to find success in traditional environments, all teachers work to provide scaffolded and differentiated instruction to foster successful learning. As part of the CCSS integration process, all staff have received additional training in vocabulary and literacy development, and all classes have integrated vocabulary development activities to help all students become more proficient in English. In the 16-17 school year, AUSD provided EL coaches that worked with school sites to improve their EL programs. The coach has worked with individual students and teachers, and has observed classrooms, and led Professional development for staff. The coach also worked with the traditional sites, the district office and IHS to help develop a protocol that would help identify EL students who would be an appropriate fit at Island, and that IHS would be able to support.</p>

	Outside of the 1 period a day of Sheltered English, EL students participate fully in the general curriculum. Our Sheltered English teacher has provided PD around vocabulary and student engagement/motivation to the whole staff to make sure that all students are engaged in their learning.
	Data used to form school goal(s):
	Findings from the data analysis: <i>(Including reflection on progress in same or similar goal(s) from previous year's SPSA)</i>
	How progress toward school goal(s) will be evaluated:
	We also track CELDT data and CELDT reclassification as indicators of success for our EL students. We will also provide teacher/staff led professional development to ensure that we are appropriately implementing our program.

Actions to be Taken to Reach School Goal(s)	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Students Served	Type	Funding Source	Amount
PROVIDED TARGETED PD INSTRUCTION AND TEACHER RELEASE TIME AROUND EL INSTRUCTION, CCSS AND STUDENT ENGAGEMENT STRATEGIES. INCLUDING 12 HOURS AND 3 SUB DAYS.	Yearlong program	PRINCIPAL AND TEACHERS	All Unduplicated	Certificated Hourly	LCFF Base (0001)	\$934
ELD Program - 90% of ELD students make CELDT improvements of at least one step over their prior tests.	YEAR LONG PROGRAM	COUNSELOR, INTERVENTION TEACHERS, EL COORDINATOR	English Learners	Choose an item.	Choose an item.	General Fund – No additional funds req. Cost include in base allocation
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	

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

DISTRICTWIDE	Identified districtwide needs:
	AUSD is committed to engaging the parent/guardian community in partnership to improve outcomes for all students. <ul style="list-style-type: none"> • 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.
	Metrics used to evaluate progress towards goal:
	<ul style="list-style-type: none"> • Parent Education: Percentage of Kindergarten students with at least one parent/guardian graduating from School Smarts program • Input: Percentage of parents/guardians completing annual survey • Participation: Percentage of parents/guardians at secondary grades participating in parent/guardian university events
	Districtwide actions/services provided to site to reach goal:
SCHOOLWIDE	<p>The district funds a Family Involvement and Community Engagement (FICE) Coordinator that implements a wide range of actions/services in support of parent/guardian engagement. These include the implementation of the elementary School Smarts program and secondary Parent University program. The School Smarts program invites all incoming Kindergarten parents/guardians to take part in a series of educational workshops that teach strategies for helping their child(ren) and school(s) succeed. (Parents/guardians of students in grades 1-5 can also participate) Our site's current participation in School Smarts/Parent University is:</p> <p>The district also supports a Teen Parenting program at the continuation high school, providing access to pregnant or parenting teens districtwide. This program also functions as a Career Technical Education (CTE) pathway.</p>
	School goal(s):
	<p>Every six weeks, on the day that transcripts become available for the preceding hex, Island has a Family Night event in which all students and their families are invited to come together, pick up their students latest transcript, meet with the faculty (all of whom are present) and celebrate their student's success. Most students and families who attend have a long history of avoiding such school events. We consider attendance at Family Night and other optional events to be an indicator of student engagement in school and other pro-social attitudes. Over the last few years Island families have attended at a high rate. The attendance numbers have started to decline, and we are working to increase them again. In some cases it is due to a lower enrollment number (215 students in 2016, 245 in 2015, 278 in 2014, 306 in 2013). We continue to work to provide food and other incentives to increase family participation. In 16-17 we also invited Alameda Family Services/School Based Health center to be present so they could meet with families that wanted them, and invited district family engagement staff to also join us for outreach and parent educational purposes.</p>

	<p>Historically, Island has had a difficult time encouraging family engagement with the decision making process including family and student attendance at School Site Councils. In 16-17 we will continue to focus on recruiting families to participate in our school site council. We will work to provide snacks as an incentive for family engagement. We will also work with families to identify the best time for our meetings to help encourage attendance. Our goal is to see a 10% increase in parent and student participation.</p>
	Data used to form school goal(s):
	Findings from the data analysis: <i>(Including reflection on progress in same or similar goal(s) from previous year's SPSA)</i>
	<p>This lowering of participation is directly related to lowering of enrollment. This trend appears to be directly related to continued success of PBIS and RTI at our feeder schools and the current state of the economy and increased housing costs in the city of Alameda.</p>
	How progress toward school goal(s) will be evaluated:
	<p>We continue to track Parent participation during family nights, and school site council as well as other possible parent opportunities. It is traditionally quite difficult to increase parent participation at alt ed school sites, and so we have tried a wide variety of start times to find the best time to have both students and their families participate.</p>

Actions to be Taken to Reach School Goal(s)	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Students Served	Type	Funding Source	Amount
Provide Family Night activities at least 5 times a year to encourage active family participation in a student's academic life – Provide food for families to eliminate barriers to attending.	YEAR LONG PROGRAM	PRINCIPAL	All	Materials and Supplies	LCFF Supplemental (0002)	1100
Encourage Families to participate in the Island High School School Site Council. Increase number of outreach opportunities to family and community. Per WASC suggestion, Provide food for families to eliminate barriers to attending.	YEAR LONG PROGRAM	PRINCIPAL AND SSC CHAIR	All	Materials and Supplies	LCFF Supplemental (0002)	200

			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	

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

DISTRICTWIDE	Identified districtwide needs:
	<p>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.</p> <ul style="list-style-type: none"> • Maintenance of a highly qualified teaching staff • Provision of adequate instructional materials • Maintenance of a safe learning environment
	Metrics used to evaluate progress towards goal:
	<ul style="list-style-type: none"> • Teacher Qualifications <ul style="list-style-type: none"> ○ Percentage of teachers fully credentialed and highly qualified ○ Percentage of teachers qualified to teach English Learners (ELs) ○ Percentage of teachers appropriately assigned • Instructional Materials: Number of substantiated Williams textbook complaints/year • Facilities Rating: Percentage of facilities scoring 'good' or better on Facilities Inspection Tool (FIT)
	Districtwide actions/services provided to site to reach goal:
SCHO	<p>To support high-quality instructors, the district provides new teachers a high-quality induction program (Beginning Teacher Support and Assistance (BTSA)) and continuing teachers an assistance program (Peer Assistance and Review (PAR)).</p> <p>Core instructional materials are provided to sites through the Educational Services department. These include:</p> <ul style="list-style-type: none"> • Annual renewal or replacement materials for adopted curricula • Board-approved materials for new courses • Recent Mathematics curriculum adoptions at the K-5, Algebra/Geometry/Algebra II, Grades 6-8, and Calculus levels. • 2017-18 will mark the implementation of a new K-8 English Language Arts (ELA) adoption. • Science curriculum through the Full Option Science System (FOSS) – K-8 • Supplemental ELA curriculum through Inquiry by Design (IBD) <p>School sites are experiencing renovation/repair through regular maintenance as well as recent activity funded through the district's facilities bond. Planned improvements to our site in the coming year include:</p>
	School goal(s):
	<p>Island high continues to make sure that all facilities are well maintained, and to that end the head custodian and principal work with district MOF to ensure a safe and clean campus.</p> <p>Principal works with district HR department to ensure that all staff are appropriately credentialed.</p> <p>Principal works with district teaching and learning staff to ensure that each classroom has ample supplies and</p>

	<p>materials, and that all teaching materials are up to date.</p> <p>Principal and staff have also continued to support tech integration in the classroom. To that end, Island high now has increased to five the number of mobile chrome carts available to teachers to use. All told, we have 113 chromebooks, which means in the 16-17 school year, there has not been a time that a teacher wanted to use technology in the classroom and it wasn't available.</p>
	Data used to form school goal(s):
	Findings from the data analysis: <i>(Including reflection on progress in same or similar goal(s) from previous year's SPSA)</i>
	How progress toward school goal(s) will be evaluated:

Actions to be Taken to Reach School Goal(s)	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Students Served	Type	Funding Source	Amount
Student Support Provider will continue to work with youth to address barriers to attendance and participation in the classroom.	Yearlong program	PRINCIPAL, COUNSELOR AND SSP	All	Choose an item.	Choose an item.	General Fund – No additional funds req. Cost include in base allocation
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	
			Choose an item.	Choose an item.	Choose an item.	

SITE BUDGET SUMMARY: Discretionary Funding

1	Island High Budget Packet										
2	Budget Summary		B3	C112	C113	C114	C122	C135			C137
3	Resource	Program	2017-18	Certificated Salaries	Classified Salaries	Benefits	Supplies	Services	Total Budgeted	Unbudgeted Balance	Check
4				Object 1xxx	Object 2xxx	Object 3xxx	Object 4xxx	Object 5xxx			
5	0001	Discretionary	\$ 11,935	\$ -	\$ -	\$ -	\$ 7,435	\$ 4,500	\$ 11,935	\$ (0)	11,935
6	0002	LCFF Supplemental Grant	\$ 7,080	\$ 3,780	\$ -	\$ 707	\$ -	\$ 2,600	\$ 7,087	\$ (7)	7,087
7	3010	T1, Part A		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
8	0002	In Lieu of Title 1	\$ 20,075	\$ 15,867	\$ -	\$ 3,089	\$ -	\$ 1,119	\$ 20,075	\$ -	20,075
9	0002	Teen Parenting	\$ 114,905	\$ 92,320	\$ -	\$ 19,259	\$ 2,693	\$ 633	\$ 114,905	\$ -	114,905
10											
11		Grand Total	\$ 153,995	\$ 111,967	\$ -	\$ 23,055	\$ 10,128	\$ 8,852	\$ 154,002	\$ (7)	154,002
12				73%	0%	15%	7%	6%			
13											
14											

CATEGORICAL FUNDING SUMMARY:

Categorical and Supplemental Program Funding Included in this Plan

Check the box for each state and federal categorical program in which the school participates and, if applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

State/Federal Programs	Allocation
<input type="checkbox"/> Title I, Part A: Schoolwide Program <u>Purpose</u> : Upgrade the entire educational program of eligible schools in high poverty areas	\$
<input type="checkbox"/> Title I, Part A: Targeted Assistance Program <u>Purpose</u> : Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$ 0
<input type="checkbox"/> Title I, Part A: Program Improvement <u>Purpose</u> : Assist Title I schools that have failed to meet NCLB adequate yearly progress (AYP) targets for one or more identified student groups	\$
<input type="checkbox"/> Title II, Part A: Teacher and Principal Training and Recruiting <u>Purpose</u> : Improve and increase the number of highly qualified teachers and principals	\$ 0
<input type="checkbox"/> Title II, Part D: Enhancing Education Through Technology <u>Purpose</u> : Support professional development and the use of technology	\$ 0
<input type="checkbox"/> Title III, Part A: Language Instruction for Limited-English-Proficient (LEP) Students <u>Purpose</u> : Supplement language instruction to help limited-English-proficient (LEP) students attain English proficiency and meet academic performance standards	\$ 0
<input type="checkbox"/> Title IV, Part A: Safe and Drug-Free Schools and Communities <u>Purpose</u> : Support learning environments that promote academic achievement	\$ 0
<input type="checkbox"/> Title V: Innovative Programs <u>Purpose</u> : Support educational improvement, library, media, and at-risk students	\$ 0
<input type="checkbox"/> Other Federal Funds (list and describe ¹)	\$ 0

¹ For example, special education funds used in a School-Based Coordinated Program to serve students not identified as individuals with exceptional needs.

Total amount of state and federal categorical funds allocated to this school	\$
--	----

SCHOOL SITE COUNCIL MEMBERSHIP

Education Code Section 64001 requires that this plan be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Names of Members	Gender	Race/ * Ethnicity	Primary Language	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Student
Tonya Morgan	F	700	00			X		
John Nolan (SSC Chair)	M	700	00		X			
Marina Zapeda	F	500	00		X			
Ben Washofsky	M	700	00	X				
Jodi McCarthy	F	700	00			X		
Rey Cruz	M	500	00			X	X	
#s of members of each category								

**See race/ethnicity codes in Aeries*

50% of the SSC is elected parents and community members and 50% is elected school staff.

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter.

The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

SITE VALIDATION QUESTIONS

1. Does the SSC composition meet the California Education Code (EC 52852)? If not, what is needed?

No, at this time we lack regular sufficient parent participation. We have made this an ongoing goal for the upcoming school year and hope to raise participation at each meeting, and ensure active participation from many of our community groups. This year we have tried meetings earlier in the afternoon to help with student engagement, and have done parent outreach via newsletter, at family nights, and through robocalls to invite them to participate. We are still trying to find the right time of day to ensure that both parents and students are able to attend. We will also look at moving locations offsite to make it easier for more parents to participate.

2. Does the race/ethnic/primary language composition of the SSC reflect your school population?

While teachers and other staff on the SSC represent the staff as a whole, given the lack of sufficient student and parent participation this year, our SSC does not reflect the racial/ethnic/primary language composition of the school.

3. If not, how are you addressing the need to ensure that the SSC includes the voices from all stakeholder populations?

As with the lack of parent participation, we have made increasing student participation in our School Site Council a main priority of the current members of the council. We will be doing outreach to our leadership students, the creation of a leadership team with each advisory class sending one student to the leadership group has helped, though its work is ongoing. That group would also elect our student representative to the AUSD Board of Education. This has resulted in at least one student regularly participating in the SSC meetings, and more voicing interest. Teachers are also developing extra credit opportunities for students who participate in the SSC. In 16-17 we continue to move the time of the meeting to make it possible for students to join the council and actively participate.

4. If your school is required to have an English Learner Advisory Committee (ELAC), how was input received from the ELAC in the development of the School Site plan?

Our SSC also acted as our ELAC this year, with our EL coordinator providing updates on the status of our EL students and any feedback our EL students were providing about how they were doing in school and changes they would like to see.

RECOMMENDATIONS AND ASSURANCES

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan

(Check those that apply):

___ School Advisory Committee for State Compensatory Education Programs

___ English Learner Advisory Committee


___ Community Advisory Committee for Special Education Programs

___ Other *(list)*

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on:

Attested:

Ben Washofsky
Typed name of school principal



Signature of school principal

3/29/17

Date

*tentative approval
awaiting SSC chair*

John Nolan
Typed name of SSC chairperson



Signature of SSC chairperson

5/15/17

Date

APPENDIX A: SPECIAL EDUCATION ADDENDUM

Question:

Are special education staff members providing support to general education students at your school site?

Choose an item.

If so, please provide a description of the ways in which support/services are provided:

Island is a small school, with a smaller Special Education program, comprised of 0.8 FTE of RSP teacher/case managers, one day a week of a year 3 school psych intern, a shared school psychologist, and a Paraprofessional. They work as a team to ensure student's needs are being met. The Island Special Education staff works in collaboration with the general education staff to ensure that all students are able to access the general education curriculum, and will help Gen Ed staff scaffold and modify lessons and assignments appropriately

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of District Wide High School Scholarship Awards

Item Type: Consent

Background: Encinal Junior and Senior High School and Alameda High School have presented outstanding graduating seniors various scholarships during their Awards Ceremonies.

Education Code 44015 states that individual awards in excess of \$200.00 must be expressly approved by the Board of Education.

This year the awards being presented will total \$20,000.00 as follows:

- Ken Brown Scholarship - \$500.00 - Awarded to Allyson Luber (EHS)
- Lou Allen Scholarship - \$500.00 - Awarded to Ze Feng "Cody" Yu (EHS)
- Susan Scott Scholarship - \$1,000.00 - Awarded to Raymond Li (EHS)
- Beatrice B. Barrett Scholarship - \$1,000.00 - Awarded to Gloria Fung (AHS)
- Kofman Alameda Time Star Journalism Scholarship - \$500.00 - Awarded to Kathy Yan (EHS) and Elise Frankel (AHS)
- Chipman/Matsick Scholarship - \$500.00 - Awarded to Elizabeth Onibokun (EHS)
- Paul Hardy Parker Scholarship - \$5,000.00 - Awarded to Affton Maryland (EHS) and Ginny Woodworth (AHS)
- Marlene and Steve Kofman Scholarship - \$3,000.00 - Awarded to Corine Tan (AHS)
- Florinda Bartallini Scholarship - \$1,000.00 - Awarded to Jessica Choy (EHS)
- Cox/Hollywood Scholarship - \$500.00 - Awarded to Lara Vetter (AHS)
- Sally Gallagher Scholarship - \$500.00 - Helen An (AHS)
- Steven Sizer Scholarship - \$1000.00 - Siera Vance (AHS)

Congratulations to these students!

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost):

Department Budget:

Recommendation:

AUSD Guiding Principle: #1 - All students have the ability to achieve academic and personal success.

Submitted By: Shariq Khan, Chief Business Officer

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of New Secondary Course Descriptions

Item Type: Consent

Background: This item seeks approval for two new secondary courses. Both have been submitted for approval by Encinal Junior/Senior High School as part of the Genomics pathway that provides dual-enrollment opportunities through the Peralta Community College District (PCCD).

Scientific Presentation:

***Dual Enrollment course through PCCD**

Prerequisite: Biology (C or better)

Elective/Required: Elective

Grade Level: 11-12

Subject Area: Science

Length: One semester (college course)

Credits: 10 (equivalent high school credit)

Proposed by: Encinal Junior/Senior High School

Writing for the Scientific Journal:

***Dual Enrollment course through PCCD**

Prerequisite: Biology (C or better)

Elective/Required: Elective

Grade Level: 11-12

Subject Area: Life Science

Length: One semester (college course)

Credits: 10 (equivalent high school credit)

Proposed by: Encinal Junior/Senior High School

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): N/A

Department Budget:

Recommendation: Approve as submitted.

AUSD Guiding Principle: #1 - All students have the ability to achieve academic and personal success.


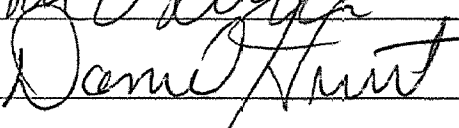
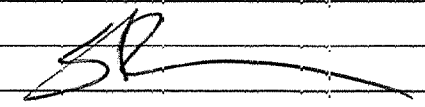
Submitted By: Steven Fong, Chief Academic Officer

ATTACHMENTS:

Description	Upload Date	Type
☐ Course Description - Scientific Presentation	6/6/2017	Backup Material
☐ Course Description - Writing for the Scientific Journal	6/6/2017	Cover Memo

ALAMEDA UNIFIED SCHOOL DISTRICT

SECTION A. COURSE DESCRIPTION COVER PAGE

<p>NOTE: Students enrolling in this course will be dual-enrolled in both Alameda USD and Peralta Community College District (PCCD). Upon completion, students will receive credit for completion of a college-level course — 10 credits for the semester.</p>	
1. Course Title: Scientific Presentation	6. Prerequisite(s): Biology (C or better)
2. Action: <input checked="" type="checkbox"/> New Course <input type="checkbox"/> Course Revision <input type="checkbox"/> Title Change Only	7. Grade Level: 11 th /12 th
3. Transcript Title/Abbreviation: Scientific Pres	8. Elective/Required: Elective
4. Transcript Course Code/Course Number: QNOM	9. Subject Area: Life Science
5. CBEDS Code:	10. Department: Science
<p>11. Length /Credits: <input checked="" type="checkbox"/> 0.5 (half year or semester equivalent) <input type="checkbox"/> 1.0 (one year equivalent) NOTE: This is a dual enrollment course. The course is one college semester in duration which translates to 10 high school credits. </p>	
<p>12. Was this course previously approved by UC? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If so, year removed from list: _____</p>	
<p>13. Meets the "_____ " requirements in the a-g university/college entrance requirement. Approval date: N/A</p>	
<p>14. School Contact Information Name: <u>Pauline Stahl</u> Title/Position: <u>Teacher</u> Phone: <u>748 4023 ext:2102</u> Fax: <u>521-4956</u> E-Mail: <u>pstahl@alameda.k12.ca.us</u> </p>	
<p>16. Signatures: Department Chair: <u></u> Principal: <u></u> Acknowledged by Other Principals: _____ Educational Services: <u></u> <u>6.5.17</u> </p>	
<p>16. BOE Approval Signature of Superintendent _____ Date of Approval _____ </p>	

SECTION B. COURSE CONTENT

17. Course Description:

This course in the genomics pathway sequence is an introduction to visual and oral presentation of scientific research. Developing a proposal, abstract, and presentation poster; emphasis on preparatory work such as the literature review, organizational and oral presentation skills, and ethics in presentation.

18. Course Goals and/or Major Student Outcomes:

Prepare and deliver an oral presentation, including post presentation Q & A

- a. Length appropriate to scientific meeting standards
- b. Including appropriate visuals to clarify presentation
- c. Using concise and scientifically appropriate language
- d. Including citations to research

Prepare and present a scientific poster appropriate for presentation at scientific meeting

- a. Of appropriate size and scope
- b. Including appropriate visual and written segments
- c. Including citations to research
- d. Presentation includes Q & A

19. Course Objectives (standards):

Students will be able:

- a. Make clear, precise oral presentations of scientific research
- b. Prepare presentation posters using scientific meeting standards that are clear, understandable, organized, and appealing

20. Course Outline:

1. Making an oral scientific presentation (50%)
 - a. Preparing and delivering presentations from published articles
 - b. Critiquing and editing others presentations
 - c. Prepare a presentation based on original research
2. Making a poster for a scientific meeting (50%)
 - a. Introduction to the scientific poster
 - b. Preparing posters based on others research
 - c. Critiquing and editing of posters
 - d. Preparing a poster based on original research

21. Instructional Materials:

Board approved required text:

Supplementary materials:

Video documentation of both oral and poster presentations.
APA Style Manual for reference
Access to PCCD library for research

21. Instructional Methods and/or Strategies

1. Lecture
2. Discussion
3. Peer editing/critique

4. Student presentation

23. Assessment and Evaluation

On-going formative and summative assessments, including scientific writing requiring students to select, organize, and defend ideas with supporting data. In the process, students will demonstrate analytical and critical thinking skills. Formal assessments will include preparation of journal sections suitably formatted for scientific publication. Culminating project is a full manuscript.

24. Grading Policy

Assignments will be graded A-F for clarity, thought, and comprehensiveness.

SECTION C. OPTIONAL INFORMATION

25. Context for offering the course;

Students in the genomics pathway will be producing original data unknown to the scientific community. This course will allow students the real-life experience of preparing data for publication in multiple forms.

BIOSC 36

Scientific Presentation

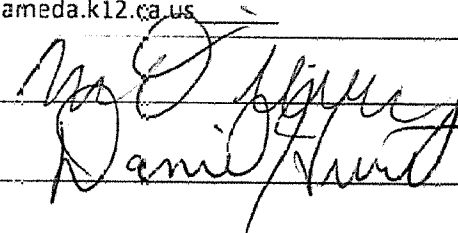
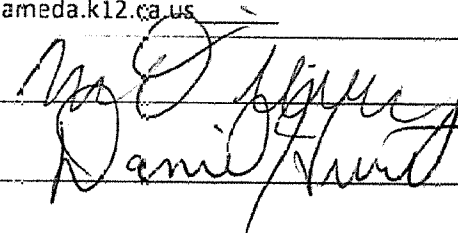
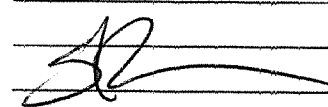
3 units, 3 hours lecture (GR or P/NP)

Acceptable for credit: CSU

Introduction to visual and oral communication skills necessary for presenting scientific research to the public: Developing a proposal, abstract, and poster presentation; emphasis on preparatory work such as the literature review, organizational and oral presentation skills, and ethics in presentations.

ALAMEDA UNIFIED SCHOOL DISTRICT

SECTION A. COURSE DESCRIPTION COVER PAGE

<p>NOTE: Students enrolling in this course will be dual-enrolled in both Alameda USD and Peralta Community College District (PCCD). Upon completion, students will receive credit for completion of a college-level course – 10 credits for the semester.</p>	
<p>1. Course Title: Writing for the Scientific Journal</p>	<p>6. Prerequisite(s): Biology (C or better)</p>
<p>2. Action: <input checked="" type="checkbox"/> New Course <input type="checkbox"/> Course Revision <input type="checkbox"/> Title Change Only</p>	<p>7. Grade Level: 11th/12th</p>
<p>3. Transcript Title/Aboreviation: Writing Sci Journal</p>	<p>8. Elective/Required: Elective</p>
<p>4. Transcript Course Code/Course Number: QNNM</p>	<p>9. Subject Area: Life Science</p>
<p>5. CBEDS Code:</p>	<p>10. Department: Science</p>
<p>11. Length /Credits: <input checked="" type="checkbox"/> 0.5 (half year or semester equivalent) <input type="checkbox"/> 1.0 (one year equivalent)</p> <p>NOTE: This is a dual enrollment course. The course is one college semester in duration which translates to 10 high school credits.</p>	
<p>12. Was this course previously approved by UC? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If so, year removed from list: _____</p>	
<p>13. Meets the " _____ " requirements in the a-g university/college entrance requirement. Approval date: N/A</p>	
<p>14. School Contact Information Name: Pauline Stahl Title/Position: Teacher Phone: 748 4023 ext:2102 Fax: 521-4956 E-Mail: pstahl@alameda.k12.ca.us</p>	
<p>16. Signatures: Department Chair:  Principal: </p>	
<p>Acknowledged by Other Principals: _____</p>	
<p>Educational Services:  6-5-17</p>	
<p>16. BOI Approval</p>	
<p>Signature of Superintendent _____ Date of Approval _____</p>	

SECTION B. COURSE CONTENT

17. Course Description:

Writing, editing, and reviewing other's work; comparison of private publication with that of society-based and open-source publications; using the internet for data collection and analysis, copyright issues, and data-based referencing such as PubMed Central; deposition of data in archived web sites such as GenBank. Writing a scientific manuscript including research, data presentation, and data analysis, editing, the peer-review process, and interpretation of reviews.

18. Course Goals and/or Major Student Outcomes:

1. Produce a scientific paper based upon original data –
 - a. research, write, and edit literature review for paper
 - b. prepare and edit appropriate tables, figures, and graphs
 - c. analyze and discuss original data
 - d. prepare comprehensive bibliography
2. Critique other published papers
 - a. analyze quality of research and contribution to field
 - b. prepare strengths and weakness summaries, including "gap analysis."
3. Understand appropriate copyright laws

19. Course Objectives (standards):

Assess research for its strengths, weaknesses, and appropriateness

Communicate with clarity and precision in written form

Use critical thinking evaluate ideas, identify problems, and develop solutions

Use quantitative reasoning to interpret and data and create appropriate graphs, charts, and tables

Research topics appropriate to the topic

20. Course Outline:

1. Using the internet for data collection and analysis (10%)
 - a. copyright laws
 - b. data based referencing, e.g. PubMed Central
2. Scientific writing and manuscript preparation (65%)
 - a. Structure of scientific papers in journals such as Nature and Science v. long-format journals
 - b. Exploring sections: Abstract, introduction, methods, results, discussion, literature cited, and appendices
 - c. Comparing private publications with society-based and open-source publications
3. Editing papers and manuscripts (10%)
 - a. the editing process
 - b. the peer review process
 - c. interpretation of reviews
4. Deposition of data in archived websites such as GenBank (15%)

21. Instructional Materials:

Board approved required text:

Supplementary materials:

Access to PCCD library for research

APA style manual for reference

22. Instructional Methods and/or Strategies

1. Lecture
2. Discussion
3. Peer editing/critique
4. Student presentation

23. Assessment and Evaluation

On-going formative and summative assessments, including scientific writing requiring students to select, organize, and defend ideas with supporting data. In the process, students will demonstrate analytical and critical thinking skills. Formal assessments will include preparation of journal sections suitably formatted for scientific publication. Culminating project is a full manuscript.

24. Grading Policy

Assignments will be graded A-F for clarity, thought, and comprehensiveness.

SECTION C. OPTIONAL INFORMATION

25. Context for offering the course:

Students in the genomics pathway will be producing original data unknown to the scientific community. This course will allow students the real-life experience of preparing data for publication.

For reference, the course listing from Peralta Community College District's Course Catalog is provided below:

BIOSC 34

Writing for the Scientific Journal

1-3 units, 1-3 hours lecture (GR or P/NP)

Prerequisite: Biol 36 and Biosc 30

Recommended preparation: Engl 1A

Acceptable for credit: CSU

Introduction to writing for the scientific journal: Writing, editing, and reviewing other's work; comparison of private publications with that of society-based and open access publications; using the Internet for data collection and analysis, copyright issues, and data-based referencing such as PubMed Central; deposition of data in archived web sites such as GenBank; writing a scientific manuscript, editing, the peer-review process, and interpretation of reviews.

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Measure I Contracts (Standing Item)

Item Type: Consent

Background: Alameda voters approved Measure I in November 2014, and the Bond Program Project Schedule: Option 5A was approved at the April 14, 2015 board meeting.

As the bond program schedule dictates, there will be various contracts to come before the Board for approval. Contracts may include construction bid contracts, architectural services contract addenda, specialists/consultants agreements, etc. Staff has created a standing board item to approve the bond program contracts to keep the bond program contracts separate from the approval of other contracts.

The following contracts related directly to the Measure I Bond Program are presented for ratification:

1. (Fund 21) Internal Connections and/or Basic Maintenance Contract between AUSD and GigaKOM for a total of \$357,239.62 less 50% Erate discount.

Goals: Create a system of attractive school options

Fund:

Fund Codes: 21 Building – Bond Fund

Fiscal Analysis

Amount (Savings) (Cost): See attached contract(s) for detailed expenditures.

Department Budget:

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Chief Business Officer

ATTACHMENTS:

Description	Upload Date	Type
□ GigaKOM	6/5/2017	Backup Material



INTERNAL CONNECTIONS and/or BASIC MAINTENANCE CONTRACT 2017

THIS AGREEMENT is made and entered into this May 11, 2017, in the County of San Diego, State of California, by and between GigaKOM, a California corporation, with its principle place of business in San Diego, California hereafter "GigaKOM" and Alameda City Unified School District hereinafter called the "School".

The following recitals are made part of this Category 2 Internal Connections Contract, hereafter Agreement:

WHEREAS, the School is pursuing E-Rate discounts to help fund the Technology Project(s) identified as Attachment A and incorporated by reference herein; and

WHEREAS, the School has determined that there is a need to contract with organizations that furnish Internet products and services in technology; and

WHEREAS, GigaKOM represents that it will provide trained and experienced personnel to provide such Internet equipment and services set forth called for by this Agreement; and

WHEREAS, the School has determined that it has a need to enter into this Agreement with GigaKOM for the Internet products, services and advice described herein;

NOW THEREFORE, it is mutually agreed by the parties herein, as follows:

Article 1. Contract with GigaKOM: The School hereby contracts with GigaKOM to provide the necessary products, services and advice as hereinafter set forth contingent upon the School receiving approval of its e-Rate funding request.

Article 2. GIGAKOM's Services:

- (a) GigaKOM hereby agrees to provide the following equipment and services set forth to the satisfaction of the School and described in Attachment A and Attachment B if applicable.
- (b) GigaKOM warrants that the recommendations, guidance, and performance of any person assigned under this Agreement shall be in accordance with sound engineering (technical practice and/or Internet access and maintenance standards), and the requirements of this Agreement. If any portion of the services supplied fails to comply with this warranty, and GigaKOM is so notified in

writing within thirty (30) days after completion of this Agreement, GigaKOM will correctly perform such portion of the services at its own expense, within ninety (90) days or refund the amount of the compensation paid for such portion.

Article 3. Time of Performance and Term of Agreement: The services called for under this agreement shall be provided by GigaKOM during the period commencing after **July 1st, 2017** and ending upon completion of the project, but in no event later than the end of the **ERATE 2017** Funding Year unless otherwise agreed upon in writing, executed by both parties.

Basic Maintenance Contract can be extended by five (5) additional one (1) year contract extensions based on mutual agreement by both parties.

Article 4. GigaKOM's Fee: The School shall pay GigaKOM for the providing all equipment rates/pricing established by Attachment A. This agreement is considered to be a "fixed price" contract with any related expenses such as travel and photocopying to be billed at cost. The total estimated contract amount is based on Attachment A. Any rates and estimates should be considered to be a good faith estimates based on the information received through the date of the contract. Any additional work required will be submitted in writing for approval on a time and materials basis. Unknown factors and/or additional requirements and tasks may require pricing adjustments.

Article 5. Payments: School will be invoiced in progress invoices for equipment delivered and services rendered. All invoices are due and payable upon receipt. Payments should be remitted to:

GigaKOM
Attn: Accounting
3615 Kearny Villa Road, Suite 201
San Diego, CA 92123

GigaKOM will invoice the School's discounted amount, based on its ERATE discount. The School will be liable, however, for the ERATE discounted portions, should the SLD deny payment on ordered items or services previously approved. A service charge of 18% per annum (1 1/2% per month) will be added monthly to all accounts more than 15 days overdue. The School will pay reasonable attorney's fees and other collections costs in the event that GigaKOM has to enforce payment.

For Basic Maintenance Contracts at the District's discretion and in accordance with the rules of the SLD for broadband managed services, the district may opt to pre-pay for this agreement. In such a case, the District and GigaKOM will monitor the hours used on the contract to ensure there is no overpayment of funds. In case of SLD denial of payment of any portion of this contract, School will be responsible for paying 100% of unpaid balance.

Article 6. Employee Benefits: GigaKOM shall be responsible for all salaries, payments, and benefits for all of its officers, agents, and employees in performing services pursuant to this Agreement as GigaKOM is a vendor to said School.

Article 7. Worker's Compensation Insurance: GigaKOM agrees to produce and maintain in full force and effect Workers' Compensation Insurance covering its employees and agents while these persons are participating in the activities hereunder. In the event a claim under the provisions of the California Workers' Compensation Act is filed against School by a bonafide employee of GigaKOM participating under this Agreement, GigaKOM agrees to defend and hold harmless the School from such claim, and pay for, or reimburse the School for, any costs incurred by the School in defending against such claims, including but not limited to all of the School's attorneys fees and any other legal costs.

Article 8. Insurance: GigaKOM shall, at its expense, carry and if required by the School, provide written proof of adequate insurance to fully protect both GigaKOM and the School from any and all claims of any nature for damage to property or for personal injury including death, which may arise while GigaKOM is traveling to or from a work-related location.

Article 9. Confidentiality and Use of Information:

- (a) GigaKOM shall hold in trust for the School, and shall not disclose to any person, any confidential information.
- (b) The School shall keep confidential information which is related to GigaKOM's research, development, trade secrets and business affairs; but does not include information which is generally known or easily ascertainable by nonparties through available public documentation.
- (c) GigaKOM shall advise School of any and all materials used, or recommended for use by GigaKOM to achieve the project goals, that are subject to any copyright restrictions or other requirements.

Article 10. Administrator of Agreement: This Agreement shall be administered on behalf of the School. Any notice desired or required to be sent to a party hereunder shall be addressed to:
For School:

For GigaKOM:
GigaKOM
Attn: Contract Department
3615 Kearny Villa Rd., Suite 201
San Diego, CA 92123
Tel: 858-769-5408

Article 11. Ownership of Work-Product: All products of work performed pursuant to this Agreement will be the sole property of the School except GigaKOM's proprietary information/products.

Article 12. Termination: The School or GigaKOM may terminate this Agreement only if ERATE funding by Schools and Libraries Division is denied. Notice of such termination and specifying the effective date

thereof, at least thirty (30) days before the effective date of such termination. If the Agreement is terminated by the School as provided in this section, GigaKOM shall be entitled to receive compensation for any equipment delivered and any satisfactory work completed up to the receipt by GigaKOM of notice of termination and the effective date of termination pursuant to specific request by the School for the performance of such work.

Article 13. Status of GigaKOM: It is agreed that School is interested only in the results obtained from service hereunder and that GigaKOM shall perform as a supplier/vendor with sole control of the manner and means of performing the services required under this Agreement. GigaKOM shall complete this Agreement according to its own methods of work which shall be in the exclusive charge and control of GigaKOM and which shall not be subject to control or supervision by the School except as to the results of the work. GigaKOM is, for all purposes arising out of this Agreement, a supplier/vendor, and neither GigaKOM nor its employees shall be deemed an employee of the School for any purpose. It is expressly understood and agreed that GigaKOM and its employees shall in no event be entitled to any benefits to which School employees are entitled, including, but not limited to, overtime, retirement benefits, insurance, vacation worker's compensation benefits, sick or injury leave, or other benefits.

Article 14. Attorney's Fees: If suit is brought by either party to this Agreement to enforce any of its terms, each party shall pay its own litigation expenses incurred by the prevailing party, including attorneys' fees, court costs, expert witness fees, and investigation expenses. The forum for any disputes hereunder shall be the Superior Court of the State of California, County of San Diego, and all interpretations of all shall be those under the laws of the State of California.

Article 15. Assignment: No portion of this Agreement or any of the work to be performed hereunder may be assigned by GigaKOM without the express written consent of School, and without such consent all services hereunder are to be performed solely by GigaKOM, its officers, agents and employees.

Article 16. Alternations or Variance: No alterations to this Agreement or variance from the provisions hereof shall be valid unless made in writing and executed by both of the parties hereto.

Article 17. A. B. 1610: If GigaKOM personnel are in contact with students on a more than limited or occasional basis as determined by the School, GigaKOM, upon written notification, agrees to provide the School with: written certification under penalty of perjury that all of its employees who may come in contact with students have been fingerprinted and had their criminal histories checked by GigaKOM and that none of these employees have been convicted of a serious or violent felony. This contract may, at the School's discretion, be immediately terminated in the event GigaKOM fails to comply with this law.

Article 18. Contingency of ERATE Funding. GigaKOM understands that purchase of the goods and services identified in Attachment A is based upon ERATE funding being approved for the School. Should such funding be denied, the School will have no obligation to purchase any items or services listed, however GigaKOM will continue to offer the goods and services as the prices listed. School has the option to purchase 0 or more of the items listed in Attachment A based on current SLD guidelines.

Article 19. Basic Maintenance Details. The services provided under this E-Rate Contract, which include Basic Maintenance elements, shall be limited to "basic maintenance services" as defined by the FCC's current E-rate rules. In general, this service will be limited to the provision of "break/fix" and preventive

hardware maintenance, and of software updates and reconfigurations for E-rate eligible equipment. Other technical support services required by the School will be covered by a separate Technical Support Contract which will include: (a) any maintenance of ineligible equipment; and (b) any technical support that is over an above E-rate defined "basic" maintenance of eligible equipment.

GENERAL EXCLUSIONS

- Unless identified previously within the scope of work, this proposal is not inclusive of fire penetration sleeves, conduit, concrete cores and/or roof penetrations. If required for installation, additional charges will apply.
- Unless identified previously within the scope of work, Gigakom will install racks in specified locations and in the appropriate manner. Additional charges will apply if the location is not structurally compliant with the installation requested and facilities work is needed.
- Unless identified previously within the scope of work, all existing conduit is expected to be free and clear of debris with an appropriate pull string provided. Additional charges will apply for debris removal or the fishing of conduit.
- Unless identified previously within the scope of work, this proposal is not inclusive of the removal and replacement of furniture during the installation, additional charges will apply, if necessary.
- Unless identified previously within the scope of work, this proposal is based upon normal working hours and does not include weekend or overtime. If weekend or overtime hours are required for this project, additional charges will apply.
- Unless identified previously within the scope of work, this proposal is not inclusive of a Lift rental. If a Lift is required, additional charges will apply.
- Unless identified previously within the scope of work, this proposal is not inclusive of additional labor time required for clean room environments. If clean room environments require special clothing, cleaning of tools, etc, additional charges will apply.
- Unless identified previously within the scope of work, this proposal is not inclusive of installing horizontal cable in a "sequential-by-building" fashion. If a "sequential-by-building" installation is required, this must be identified prior to cable installation and will require additional charges.
- Unless identified previously within the scope of work, this proposal is not inclusive of any voice or data cross-connects and/or patch cord installation. If cross-connects and/or patch cords are to be installed by Gigakom, additional charges will apply.
- Unless identified previously within the scope of work, this proposal is not inclusive of any and all plywood backboards within each closet. If plywood backboards are required, additional charges will apply.
- Unless identified previously within the scope of work, cost associated with parking is not included within this proposal. If parking fees are required during the installation, additional charges will apply.
- Unless identified previously within the scope of work, cost associated with securing material on site is not included within this proposal. If adequate secured storage is not able to be provided by the Customer, additional charges will apply.
- Unless identified previously within the scope of work, this proposal is based upon utilizing onsite trash receptacles for removal of trash debris. If trash receptacles are not made available, additional charges will apply.

- This proposal requires a minimum 2 weeks notice of installation for any and all modular furniture installed during this project. Additional charges may apply if notice of less than 2 weeks is provided.
- Unless identified previously within the scope of work, this proposal is based upon the Customer providing all necessary Ring and String or Conduit necessary for each work station location. Additional charges will apply to each location requiring Gigakom to provide ring and string or conduit.
- Unless identified previously within the scope of work, this proposal is not inclusive of Gigakom providing temporary power or sanitary facilities. Additional charges will apply if required.
- Unless identified previously within the scope of work, this proposal is not inclusive of removing any and all existing cable or cable supports. Additional charges will apply if required.
- Telephone Vendor will be responsible for labeling any and all patch panels related to voice circuit extensions. GigaKOM will provide said Telephone Vendor with a Cut-Sheet for each cable location.
- A 25% restock fee will be charged for all returned items. Special order items are non-returnable.
- GigaKOM has several blanket endorsements included in its insurance policies. If separate endorsements are required, additional charges may apply.

IN WITNESS WHEREOF the parties hereto have executed this Agreement as of the date hereinabove first written.

GIGAKOM

Andrej Komatina

GigaKOM Representative

Authorized Signature

5-11-2017

DATE

Alameda City Unified School District

SHARIQ KHAN

School Representative

Authorized Signature

5-11-17

DATE

ATTACHMENT A

School ERATE Scope of Work

- Pricing is based on volume pricing and any changes may result in price change and additional shipping charges
- Project performance and payment bond might not be included in the price, if requested they will be added as a line item on the total awarded amount
- GigaKOM recommends 10% contingency for project for any unforeseen add, move and changes.

The items covered by this agreement are listed in the RFP, GigaKOM's Proposal and Response, Quotation and item 21.

Bill To:
 Rick Delvalle
 Alameda City Unified School District
 2200 Central Avenue
 Alameda, CA 94501
 Phone: (510)337-7060
 Email: rick.delvalle@yahoo.com

Ship To:
 Rick Delvalle
 Alameda City Unified School District
 2200 Central Avenue
 Alameda, CA 94501

Item #	Mfr. Part	Description	Price	Qty.	Extended
1	LIC-MAN-1	Management license for one access point for 1 year, Mfr.	\$ 47.50	405	\$ 19,237.50
2	AP41BR2	Drywall Ceiling Bracket Mfr.	\$ 7.25	405	\$ 2,936.25
3	AP41-US	High Performance Gigabit Wi-Fi Wave 2 Access Point with built in Adaptive Bluetooth Low Energy Array Mfr.	\$ 505.50	405	\$ 204,727.50
*4	Installation and Configuration	Installation and configuration of 405 Access Points. No cabling Mfr.	\$ 70.00	405	\$ 28,350.00
4 item(s)			Sub-Total		\$ 255,251.25
			Tax @ 9.25%		\$ 20,988.37
			Freight		\$ 0.00
			Total		\$ 276,239.62
(*) Tax exempted Part(s)					

Recommended Products & Accessories

Item #	Mfr. Part	Description	Price	Qty.	Extended
1	Cabling to Access Points	Cabling to Access Points. Mfr:	\$ 200.00	405	\$ 81,000.00

Quote Valid Until: 5/25/2017

Payment Details

Pay by: Cash On Delivery
 Payment Term: Due upon Receipt

Shipping and Delivery Details

Shipping via: UPS Next Day Air Early A.M.

Terms and Conditions

SPIN: 143027209, FCC # 0011991395, Certified Small Business - Micro # 40936, DIR Registration: 100003984

Assumptions:

1. All areas of Hand holes/ maintenance holes and conduit pathways must be provided and accessible at time of work.
2. Work shall be performed during normal business hours unless specified in the contact SOW. Additional charges for after hour / holiday work might apply.
3. Parking on site shall be provided by customer at no cost to GigaKOM.
4. Customer will provide free and clear access to all working areas.
5. An onsite contact and access must be provided to GigaKOM prior to job site arrival.
6. Any down time resulting from the lack of access or customer required information, equipment is not the responsibility of GigaKOM and is billable.

Terms and Conditions: This Estimate shall be subject to the GigaKOM Standard Terms and Conditions set forth at: Please review

<http://docs.gigakom.com/terms-and-conditions.pdf>

Labor Billing:

http://docs.gigakom.com/Standard_Maintenance_Billing_and_SLA_terms_3.pdf

The price set forth above is a good faith estimate based on the information received through the date of this Estimate and may change based on updated information. Any price changes shall be communicated to customer through a revised Estimate. This Estimate is valid for 30 days from the day of issue. GigaKOM WILL BILL IN PROGRESS INVOICES. HARDWARE AND SOFTWARE WILL BE BILLED UPON ARRIVAL on customer site or at GigaKOM whichever occurs first. Additional training or Professional Services can be provided at our standard rates. Shipping charged may apply to all orders. Shipping Charges are estimates and will be billed at actual amount if higher. TEL: 858-769-5408 FAX: 858-565-2453. Payment Details: Past due amounts subject to finance charges* Customer shall reimburse all costs incurred in collecting past due amounts* *See GigaKOM Standard Terms and Conditions

Prepared by: Andrej Komatina

Email: ak@gigakom.com

Phone: 658-769-5410

ATTACHMENT B

Basic Maintenance School District ERATE Scope of Work IF APPLICABLE

The following describes the range of maintenance services to be provided by GigaKOM. The proposed services are contingent upon final approval by the District.

Basic maintenance services are "necessary" if, but for the maintenance at issue, the connection would not function and serve its intended purpose with the degree of reliability ordinarily provided in the marketplace to entities receiving such services without e-rate discounts.

Basic maintenance services do not include services that maintain equipment that is not supported or that enhance the utility of equipment beyond the transport of information, or diagnostic services in excess of those necessary to maintain the equipment's ability to transport information.

The primary purpose of the services for which support is sought must be the delivery of services to the classrooms or other places of instruction at schools and libraries that meet the statutory definition of an eligible institution. Support for the administrative functions of library or education programs is permitted so long as the services are part of the network of shared services for learning. Support will be limited to services delivered to the onsite educational facility or facilities.

GigaKOM will provide support for all services under this contract that will provide a minimum of switched 100BT network service and T-1 Internet Access to all eligible areas of the district. This includes unanticipated component replacement and expansion of the district's network.

All services must be performed in the ERATE funding window.

Duties will be limited to only those dealing with maintenance and operation of telecommunications and internal connections as specified in FCC Document *CC Docket No. 96—45 Schools and Libraries Eligibility List*. (Attachment C). Any work not covered on the eligibility list must be covered under a separate contract or invoice.

LIST OF ELIGIBLE COMPONENTS

This list is required by the Schools and Libraries Division to identify the scope of equipment and services that are covered by this contract. Additionally, the SLD wishes to determine that no ineligible components are included for maintenance. All components must be a part of a network of shared services for learning.

The items covered by this agreement are listed in the RFP, GigaKOM's proposal in response to the RFP and the quotation / pricing form provide

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Memorandum of Understanding with Colleges and Universities for Student and Teacher Interns: San Francisco State University and Trellis Teacher Scholar Program

Item Type: Consent

Background: The District enters into yearly contracts and partnerships with Universities' Departments of Education to provide a professional preparation program for student teachers and intern candidates. These programs are a benefit to the District and enable student teachers and intern candidates to continue vital training. The programs which seek to establish partnerships are:

- San Francisco State University
- Trellis Teacher Scholar Program

Goals:

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): N/A

Department Budget: N/A

Recommendation: Approve as submitted.

AUSD Guiding Principle: #2 - Teachers must challenge and support all students to reach their highest academic and personal potential.

Submitted By: Timothy Erwin, Chief Human Resources Officer

ATTACHMENTS:

Description	Upload Date	Type
☐ SFSU MOU teacher interns	6/7/2017	Backup Material
☐ AUSD-Trellis_MOU2017-18	6/7/2017	Backup Material

**STUDENT TEACHING AGREEMENT
SAN FRANCISCO STATE UNIVERSITY
AND
Alameda Unified School District**

THIS AGREEMENT is entered into by and between The Trustees of the California State University (the University), which is the State of California acting in a higher education capacity through its duly appointed and acting officer on behalf of San Francisco State University, hereinafter called "the University" and the above named School District, hereinafter called "the District".

WHEREAS, the District is authorized to enter into agreement with a state university, the University of California or any other university or college accredited by the State Board of Education as a teacher education institution, to provide teaching, adapted physical education (APE), and administrative experiences through practice teaching or APE or administrative supervision to students enrolled in teacher and APE training or administrative internship curricula of such institutions;

NOW THEREFORE, it is mutually agreed between the parties hereto as follows:

GENERAL PROVISIONS

1. The term of this agreement shall be from July 1, 2017 to June 30, 2020
2. The District shall provide teaching or APE or administrative experience through practice teaching or APE experience or administrative internship in schools and classes of the District in accordance with California Commission of Teacher Credentialing Standards. Students of the University shall be assigned by the University to practice teaching or APE or administrative experiences in schools or classes in the District for the term as set forth in special provisions. Such practice teaching or APE or administrative experiences shall be provided in such schools or classes of the District, and under the direct supervision and instruction of such employees of the District as the District and the University through which their duly authorized representatives may agree upon. The assignment of a student teacher or APE or administrative student is the joint responsibility of the District and the University.

The District may, for any cause, refuse to accept for practice teaching or APE experience any student of the University assigned to practice teaching or APE or APE duties in schools or classes of the District. The University may, for good cause, terminate the assignment of any student of the State University to practice teaching or APE or APE duties in the District.

"Practice Teaching" or "Administrative Internship" as used herein and elsewhere in this agreement means active participation in the duties and functions of the classroom teaching or school site under the direct supervision and instruction of employees of the District holding valid life diplomas or credentials issued by the State Commission on Teacher Credentialing, other than emergency, intern, or provisional credentials, authorizing them to serve as classroom teachers or principals in the schools or classes in which the practice teaching or administrative internship is provided.

"Adapted PE Practicum" as used herein and elsewhere in this agreement means active participation in the duties and functions of the APE unit under the direct supervision and

instruction of employees of the District or agency holding a valid life diplomas or certification issued by the State Commission on Teacher Credentialing, other than emergency, intern, or provisional credentials or certification, authorizing them to serve as APE teachers in the schools or classes in which the experience is provided.

3. "Semester unit of practice teaching" as used herein and elsewhere in this agreement for elementary and secondary schools equals approximately twenty (20) minutes of practice teaching daily for five (5) days a week for sixteen (16) weeks. For Junior Colleges and/or Adult Schools, semester unit equals approximately twenty (20) minutes of practice teaching daily three (3) days per week for eighteen (18) weeks during regular session. Other components of the student teaching experience shall include:
 - Students should be given ample time to participate in the school activities from the beginning to the end of the year.
 - Students should be given ample time to participate in multiple placements per elementary, middle and high school settings.
 - Students should have at least 12 to 16 hours for APE teachers and 20-25 hours per week for elementary, secondary and special education candidates to work in specified site.
 - Students should be allowed to experience two full weeks (all day) of student teaching.
 - Students should be given ample opportunity to work within classrooms and schools that are comprised of English Language Learners and in diverse school settings.
 - Students should be allowed to participate in school settings for a maximum of 16 weeks per semester of APE or teaching.
4. An assignment of a student of the University to practice teaching or APE or administration in the District shall be deemed to be effective for the purposes of this agreement as of the date student presents to the proper authorities of the District the assignment card or other document given by the University effecting such assignment, but not earlier than the date of such assignments as shown on such card or other document. Absences of a student from assigned practice teaching or APE or administrative practicum shall not be counted as absences in computing the semester units of practice teaching or APE or administrative practicum provided the student by the District.
5. District shall be responsible for damages caused by the negligence of its officers, employees and agents. University shall be responsible for the damages caused by the negligence of its officers, employees and agents. The intent of this paragraph is to impose responsibility on each party for the negligence of its officers, employees and agents.
6. University shall ensure that all students maintain an insurance policy called Student Professional Liability Insurance Program which will be procured by the University prior to the student reporting to District site.
7. District and University each shall maintain in full force Commercial Liability Insurance and Professional Liability Insurance with limits no less than \$1,000,000/\$3,000,000 aggregate. Evidence of such coverage shall be furnished upon request by District and University.
8. It is understood and agreed by the parties that all students shall be considered learners and are not covered by Workers Compensations of either party. They shall not replace District staff except as may be necessary as a part of their educational training.

9. Notwithstanding any other provision to the contrary, this Agreement may be terminated without cause at any time by either party upon ninety (90) days' prior written notice to the other party or upon completion of the students' rotation, whichever is greater. In the event of a material breach of this Agreement, the aggrieved party may terminate this Agreement by giving thirty (30) days' prior written notice of termination to the breaching party.
10. This agreement may be amended or modified at any time by mutual written consent of both parties.
11. Both parties acknowledge they are independent contractors, and nothing contained in this Agreement shall be deemed to create an agency, joint venture, franchise, or partnership relation between the parties and neither party shall so hold itself out. Neither part shall have the right to obligate or bind the other party in any manner whatsoever, and nothing contained in this Agreement shall give or is intended to give any right of any kind to third persons.

IN WITNESS WHEREOF, the undersigned have executed this agreement on the date and year set forth below.

By _____
Megan Dobbyn
Associate Director of Procurement

(Date)

“University”
San Francisco State University
1600 Holloway Avenue, CY140
San Francisco, CA 94132
Tel: (415) 338-1837
mdobbyn@sfsu.edu

By _____
Sean McPhetridge
Superintendent

(Date)

“District”
Alameda Unified School District
2060 Challenger Drive
Alameda, CA 94501
Tel: (510) 337-7000
smcphetridge@alameda.k12.ca.us

SCHOOL BOARD CERTIFICATION

I, the duly appointed and acting Clerk or Secretary of the Governing Board of the School District listed below, do hereby certify that the following is a true and exact copy of a portion of the Minutes of the regular meeting of said Board held on _____, 2017. (month/day)

“It was moved, seconded and carried that the attached contract with the Trustees of the California State University for the State University, whereby the University may assign students to the schools in the _____ District for practice teaching be approved.”

School

County

By

Clerk, Secretary (circle one)
Of the Board of Trustees

**MEMORANDUM OF UNDERSTANDING
FOR
TRELLIS TEACHER SCHOLAR PROGRAM
BETWEEN
TRELLIS EDUCATION AND THE ALAMEDA UNIFIED SCHOOL DISTRICT**

This Memorandum of Understanding (“MOU” or “Agreement”) describes and confirms the expectations and responsibilities of Trellis Education (“Trellis”), and the Alameda Unified School District (“District” or “AUSD”) (Trellis and AUSD, collectively, the “Parties”) related to the Trellis Teacher Scholar Program (“the Program”) to be developed and implemented by the Parties as described in this MOU.

1. ROLES AND RESPONSIBILITIES

A. Overview of the Program

All Parties will support the pilot of a STEM-specific two-year residency in which the Trellis Teacher Scholar receives mentoring support and a reduced teaching load to clear their single-subject credential. The Teacher Scholar will be supported by a trained Trellis Mentor Fellow who will track the Teacher Scholar’s growth enacting core STEM teaching practices. The shared goals of the pilot are to ensure the Teacher Scholar becomes more effective at facilitating student learning over time, that he or she remains teaching in the District, and that he or she remains in the teaching profession. The shared long-term goals are to create a community of sustainably, financially- and structurally-supported STEM teacher mentors and beginning STEM teachers in the District who support their own professional learning and retention, and are among the most effective and resilient teachers in the state of California.

B. Program Components

- One Trellis Teacher Scholar will be hired in 2017-18 (Year 1) as a probationary, high school science teacher.
- The Teacher Scholar will teach a 0.8 course-load but will be compensated at 1.0 FTE for his or her first two years (2017-18, 2018-19). This cost will be shared by the District and Trellis Education, per the details provided in Section C.
- The Teacher Scholar will be matched with a Trellis Mentor Fellow who will serve as his or her induction program mentor for Year 1 and Year 2 to clear the Teacher Scholar’s credential.
- The Trellis Mentor Fellow will meet with the Teacher Scholar at least 1 hour per week through both school years, in addition to scheduled time the summer before the Teacher Scholar begins teaching and the summer between the Teacher Scholar’s first and second year teaching.
- The Teacher Scholar and Trellis Mentor Fellow will use Trellis tools in sync with/on top of CTC and District tools (as appropriate/meaningful) to promote and track the growth of the Teacher Scholar enacting core STEM teaching practices and exceeding all state and District expectations for professional growth.

C. General Roles & Responsibilities of Each Party

- a. The **Trellis Teacher Scholar(s)** will:

- Teach in a mathematics or science classroom at a public school in the District with greater than 50% FRPL student population
- Engage in mentoring and development for enacting content-agnostic and STEM-specific practices with their Mentor Fellow(s)
- Use Trellis tools in sync with/on top of District tools (as appropriate/meaningful) to promote and track the growth of enacting core STEM teaching practices
- Participate actively in his or her Trellis Teacher Scholar cohort and in the larger Trellis Teacher Scholar community

b. The Alameda Unified School District will:

- Provide the structural ability for the Teacher Scholar to teach up to a 0.8 FTE course load, without any additional non-teaching responsibilities, while being paid for 1.0 FTE with full salary and benefits
- Provide at least X% of the cost in Year 1 and Y% of the cost in Year 2 to fund the Teacher Scholar's release time and ensure s/he is paid for 1.0 FTE with full salary and benefits
- Cover any indirect financial costs to support the release time, such as the need to hire additional part-time staff
- Compensate the Mentor Fellow as the induction mentor with an annual stipend of the standard district/county office amount (at least \$1500)
- Allow the Mentor Fellow full access to the Teacher Scholar's classroom
- With Trellis Education, co-create pilot goals, outcome measures, and metrics reflecting effectiveness of the pilot, and evaluate progress on a regular basis
- With Trellis Education, in Year 2, determine the success of the pilot and consider a new MOU for the next three years of the Teacher Scholar's work in the District, including how he or she will be supported earning a Master's Degree, National Board Certification, and becoming a Mentor Fellow in the District

b. Trellis Education will:

- Provide up to \$15,000 of the cost in Year 1 and up to \$5,000 of the cost in Year 2 to fund the Teacher Scholar's release time and ensure s/he is paid for 1.0 FTE with full salary and benefits
- Provide personalized tools for the Teacher Scholar - and his or her Mentor Fellow - to gather data about their teaching practice and how it is improving over time
- Cover 100% of the cost to train, support and compensate the Mentor Fellow(s) above the stipend for induction
- Ensure the Mentor Fellow participates actively in a professional learning community of STEM teacher mentors across local school districts
- With the District, co-create pilot goals, outcome measures, and metrics reflecting effectiveness of the pilot, and evaluate progress on a regular basis
- Consistently summarize individual Teacher Scholar's and comparison system-wide data about teacher growth
- With Trellis Education, in Year 2, determine the success of the pilot and outline a new

MOU for the next three years of the Teacher Scholar's work in the District, including how he or she will be supported earning a Master's Degree, National Board Certification, and becoming a Mentor Fellow in the District

- Help the district develop a 21st century human capital management system that professionalizes and stabilizes STEM teaching

2. INTELLECTUAL PROPERTY

- A. Conditioned on and subject to the terms of this Agreement, Trellis hereby grants the District a non-exclusive, non-sublicensable, non-transferable license from Trellis Education to use, on an internal basis only, all associated materials for learning, enacting, and tracking the effectiveness of mentoring work created by Trellis and provided to the District and participating Teacher Scholar, under this Agreement (the "Trellis Mentoring Materials"), to support the induction of new mathematics and science teachers into teaching and the growth of existing mathematics and science teachers, and to track all mentored teachers' growth. No Parties may create derivatives of the Trellis Mentoring Materials, or provide or disclose the Trellis Mentoring Materials to any third party. Trellis, the District, the Mentor Fellow(s) and Teacher Scholar may, however, modify the Trellis Mentoring Materials to align with existing materials used for mentoring work as they see relevant, with written permission and participation from Trellis.
- B. As among all Parties, Trellis and the District shall co-own any content created by or on behalf of the District and the Teacher Scholar / Mentor Fellow(s) using the Trellis Mentoring Materials. Trellis hereby grants the District a non-exclusive, fully-paid, irrevocable, worldwide, transferable, sub-licensable, perpetual license to use all such content on or in association with mentoring work described in this agreement.
- C. Subject to the rights granted to the District and Teacher Scholar in this Section, the District acknowledges that as between the District and Trellis, Trellis shall have and retain all right, title, and interest in and to all content and materials relating to the Trellis Mentoring Materials or otherwise provided or made available by Trellis pursuant to this Agreement (including without limitation the Trellis Mentoring Materials, but excluding any content modified or co-created by or on behalf of the District), and all improvements, modifications, or other derivatives of Trellis Mentoring Materials, and all associated copyrights, trademark rights, trade secret rights, patent rights, design rights, moral rights, database rights, and other intellectual property or proprietary rights of any nature. To the extent the District provides any feedback or suggestions on, or makes any improvements, modifications, or derivatives to, any Trellis Mentoring Materials (collectively, such feedback, suggestions, improvements, modifications, and derivatives are "Feedback"), the District hereby grants Trellis a non-exclusive, fully-paid, irrevocable, worldwide, transferable, sub-licensable, perpetual license to use and otherwise exploit such Feedback in connection with the Trellis Mentoring Materials used outside the District and across the organization.

3. TERM

The term of this MOU will be from July 1, 2017 through June 30, 2019, unless terminated earlier pursuant to the conditions outlined in Section 12 (Termination). This MOU is effective upon full execution by the

parties and approval of AUSD's Board of Education. This MOU may be renewed by written agreement of the Parties executed by the duly authorized representatives thereof and upon approval by AUSD's Board of Education.

4. REPORTING AND EVALUATION

Representatives from all Parties agree to meet at least three times across the term of the Program, including once in summer 2017 to co-create goals and outcome measure for the pilot work and to articulate specific metrics for determining the pilot's effectiveness. Trellis will take responsibility for tracking the pilot's progress toward these goals by gathering and summarizing data related to the articulated outcome measures.

5. INDEMNIFICATION

- A. Each Party agrees to indemnify and hold harmless the other Parties and their respective Boards, officers, employees and agents, from and against any and all claims, demands, damages, loss, and other liability, including but not limited to damage to or destruction of property, injuries to or death of persons, violation of intellectual property rights, and reasonable attorney fees and costs (collectively "Claims"), resulting from or arising out of its negligent or intentional act or omission of that respective Party's Board, officers, employees and agents in connection with the terms and conditions of this Agreement but only in proportion to and to the extent such Claims are caused by or result from the negligent or intentional acts or omissions of the indemnifying Party, its Board, officers, employees and agents.
- B. A Party shall have no obligation, however, to indemnify or hold harmless another Party from such a claim, demand, damage, loss, or other liability if it is determined by a court of competent jurisdiction that such was caused by the sole negligence or willful misconduct of that other Party.
- C. In the event of concurrent negligence of more than one Party, its Board, officers, employees and agents, the liability for any and all Claims shall be apportioned under the California theory of comparative negligence as presently established or as may hereafter be modified and as determined by a court of competent jurisdiction. Nothing in this Agreement shall constitute a waiver or limitation of any rights that a Party may have under applicable law in the event of concurrent negligence of persons or entities other than the Parties.
- D. The Parties agree to cooperate with each other in the investigation and disposition of third-party liability claims arising out of any services provided under this Agreement. It is the intention of the Parties to reasonably cooperate in the disposition of all such claims. Such cooperation may include joint investigation, defense and disposition of claims of third parties arising from services performed under this Agreement. The Parties agree to promptly give written notice to one another whenever an incident report, claim, process, or complaint is filed or received, together

with a copy of any such claim, process or other legal pleading, and to give such written notice when an investigation is initiated concerning any service performed under this Agreement.

E. The provisions of this Section shall survive the termination of this Agreement.

6. GOVERNING LAW

This MOU shall be governed by and construed in accordance with the laws of the State of California, with venue to be had in Alameda County, California court, for any lawsuits or disputes between the parties arising from or incident to this MOU.

7. CONTRACTORS

The Parties acknowledge and agree that the New Teacher Center and BetterLesson may provide services to the Trellis project as contractors of Trellis. The use by Trellis of any other contractors to contribute to or advise regarding the Project is subject to AUSD's prior written approval, which shall not be unreasonably withheld. AUSD will provide a response to Trellis within 15 business days. In the event AUSD objects to a proposed contractor, AUSD will timely communicate its concerns to Trellis, and the Parties will discuss in good faith the contractor selection in light of their respective goals and the financial limitations of the Project.

8. ASSIGNMENT

It is understood and agreed that the collaboration undertaken herein is personal in character and neither this MOU, nor any duties or obligations hereunder, shall be assigned or delegated by any of the Parties without the prior written consent of the other Parties.

9. NON DISCRIMINATION

The Parties agree that they shall not discriminate on the basis of sex, race, religious creed, national origin, age, marital status, sexual orientation, gender, AIDS/ARC/HIV status, or disability, in their performance under this MOU.

10. TUBERCULOSIS TESTING

A. Trellis and any Contractors, as defined in Section 10 ("Criminal Background Checks") agrees that all employees, agents and volunteers, and all employees, agents and volunteers of any other contractors hired pursuant to Section 7 ("Contractors") whose functions require frequent or prolonged contact with students will complete tuberculosis testing the same as the testing that is described in California Education Code Section 49406. It is the intent of the Parties that the contact that the above individuals will have with AUSD students will not constitute frequent or prolonged contact. Trellis and any Contractors will notify AUSD's General Counsel of any

planned activities under this MOU that will involve participation by or contact with AUSD students. In the event that AUSD's General Counsel determines that the planned activity may entail frequent or prolonged contact with AUSD students, AUSD will advise Trellis and any Contractors of this determination and the Parties will mutually agree either to modifications to the planned activities to ensure that contact is neither frequent nor prolonged or to tuberculosis testing for the individuals performing the roles identified by AUSD as entailing frequent or prolonged contact ("FPC Individuals").

- B. Trellis and any Contractors shall certify in writing on the attached The Provider/Independent Contractor Agreement Criminal Background Check/ Tuberculosis Clearance Certification Form that all employees, agents and volunteers including employees, agents and volunteers of any other contractor hired pursuant to Section 7 ("Contractors"), who have not submitted to a TB test will not have frequent or prolonged contact with students. In the event that it is determined that frequent or prolonged contact will occur, Trellis and any Contractors must submit a newly completed and signed "Criminal Background Check/ Tuberculosis Clearance Form" (attached) as written certification of compliance with tuberculosis testing requirements, and Trellis and any Contractors will keep on file in its offices copy(ies) of the required tuberculosis physician's clearance(s).

12. TERMINATION

- A. Either Trellis or the District may terminate this agreement if the Teacher Scholar discontinues active membership in the Trellis Teacher Scholar program or the Teacher's Scholar's employment with the employment in the District.
- B. Per conditions of our grant accounting requirements, Trellis must report on the flow-through of dollars to scholars. Accordingly, if for some unforeseen reason, a scholar no longer is in the Trellis Teacher Scholar program, the District agrees to return those dollars to Trellis to ensure Trellis can appropriately account for the use of these funds per the terms of our grant.

13. NOTICE TO ALL PARTIES

All notices to be given by the Parties hereto shall be in writing and served by depositing the same in the United States Post Office, postage prepaid and registered, as follows:

TO TRELLIS:

Megan W. Taylor, Ph.D.
CEO
Trellis Education
692 3rd Avenue
San Francisco, CA 94118

TO THE DISTRICT:

Sean McPhetridge, Ed.D.
Superintendent

Alameda
2060 Challenger Drive, Suite 300
Alameda, CA 94501

15. PARTY SIGNATURES TO MOU

IN WITNESS WHEREOF, the authorized representatives of the Parties have executed this MOU.

Megan W. Taylor

Sean McPhetridge

Date

Date

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of New Job Description for Teacher on Special Assignment English as a Second Language Program Specialist

Item Type: Consent

Background: This new job description will designate a dedicated individual who will be able to update and align curriculum for the College and Career Pathways. The teacher will also help lead increased opportunities for Professional Development that will be aligned to the California Standards for the Teaching Profession (CSTP) and College and Career Readiness Standards.

Goals: Routine Matter

Fund:

Fund Codes: 11 Adult Education Fund

Fiscal Analysis

Amount (Savings) (Cost): \$71,605

Department Budget: Adult Education Block Grant Apportionment

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization.

Submitted By: Timothy Erwin, Chief Human Resources Officer

ATTACHMENTS:

Description	Upload Date	Type
□ Job Description ESL Program Specialist TSA	6/7/2017	Backup Material

Title:	TSA-ESL Program Specialist	Reports To:	Principal or Administrative Designee	
Department:	Adult School	Bargaining Unit:	<input type="checkbox"/> CSEA 860 <input type="checkbox"/> CSEA 27 <input checked="" type="checkbox"/> AEA	<input type="checkbox"/> Management <input type="checkbox"/> Confidential <input type="checkbox"/> Unrepresented
Hours:	Full Time	No. of Work Days:	177	
FLSA Classification:	<input checked="" type="checkbox"/> Exempt <input type="checkbox"/> Non Exempt	Type:	<input type="checkbox"/> Reclassification <input type="checkbox"/> Update of job description <input checked="" type="checkbox"/> New job description	
Salary Schedule:	<input checked="" type="checkbox"/> Contract <input type="checkbox"/> Executive Cabinet <input type="checkbox"/> Administrative/Supervisory <input type="checkbox"/> Confidential		<input type="checkbox"/> Licensed <input type="checkbox"/> Unrepresented <input type="checkbox"/> CSEA 27 – Range XX <input type="checkbox"/> CSEA 860	

DEFINITION

Under general supervision, the ESL Program Specialist will effectively interact, communicate, and collaborate with students, colleagues, and other stakeholders to foster student learning. Doing so will require the ESL Program Specialist to: prepare various records, forms, and reports as required; effectively use personal computing devices and software applications for the management of student records, instructional efficiency, and professional development; and operate general office and technology equipment to conduct daily activities. The duties described above will be in addition to an ESL teaching assignment of 12 hours a week. Please note that the ESL Program Specialist may need to perform other related duties as required.

DUTIES AND RESPONSIBILITIES

- Organize ESL special events (such as open house)
- Promote positive student culture and organize ways in which to help students reach expectations for attendance and behavior
- Provide third party assessment for student transfers
- Provide office hours during evening or morning class (whichever is not during their teaching assignment) at least 2 times a week
- Monitor curriculum and assessment alignment between ESL levels and work with ESL teachers when updates need to occur
- Collaborate with stakeholders and partners to facilitate college and career transitions pathways
- Collaborate with site staff to develop PD goals

- Design and facilitate professional development (PD) that furthers PD goals, developing, and maintaining data that measures impact on student learning
- Align PD to accreditation process, which may include conducting the self-study, monitoring progress of school's action plan, and gathering and examining data related to student learning outcomes
- Mentor teacher candidates who are working on their credentialing
- Facilitate peer observations and/or sharing of best practices
- Provide coaching and training on teacher best practices- including modeling teaching practices, helping with lesson planning, and researching resources
- Collaborate with teacher and students to select appropriate school-wide student learning objectives (differentiated by ESL level) for state/federal mandated curriculum
- Develop curriculum and assessment materials for selected learning objectives for state/federal mandated curriculum
- Coordinate and record assessment results for state/federal mandated curriculum and submit as required
- Perform duties as assigned

Education and Experience:

- Experience in researched-based instructional practices
- Experience in coaching and training of adult learners desired
- Experience in educational curriculum planning and implementation desired
- Strong oral and written communication skills
- Strong interpersonal skills using tact, patience, and courtesy
- Strong group process facilitation skills
- Strong time management and organizational skills
- Effective problem solving skills
- Five or more years of teaching English Language Learners preferred

Knowledge of:

- California Standards for the Teaching Profession
- College and Career Readiness Standards
- English Language Proficiency Standards for Adult Education

Licenses and Certifications:

- Adult Education Credential with an English Language Learner Authorization; or
- Clear California Single Subject, or Multiple Subject with an English Learner Authorization

PHYSICAL DEMANDS

Frequency Key: None (N); Occasional - up to 25% of shift (O); Intermittently – up to 50% of shift (I); Frequently – up to 75% of shift (F).

Activity	Frequency		Activity	Frequency
Bend	I		Lift/carry 0-10 lbs	F
Twist	O		Lift/carry 11-25 lbs	I

Squat	I		Lift/carry 26-40 lbs	O
Kneel	I		Lift/carry 41-100 lbs	N
Climb	O		Stand	F
Reach above shoulder	I		Walk	F
Grip/Grasp	F		Sit	F
Extend/Flex Neck	O		Drive	O
Use Dominant Hand	F		Perform Repetitive Hand Motions	F
Use Non-Dominant Hand	O		Keyboarding/Mouse Work	F
Ability to See	F		Ability to Hear	F

ENVIRONMENTAL ELEMENTS

Employees primarily work in an office environment with moderate noise levels, controlled temperature conditions, and no direct exposure to hazardous physical substances. Employees occasionally work outdoors and are exposed to dust, fumes, allergens, vermin, parasites, or insects.

THE ALAMEDA UNIFIED SCHOOL DISTRICT IS AN EQUAL OPPORTUNITY EMPLOYER and, in compliance with federal and state laws, does not discriminate in any employment practice on the basis of age, ancestry, color, marital status, medical condition, national origin, political or union affiliation, physical or mental disability, race, religion, sexual orientation, or sex.

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Out of State Field Trip Request: EJSHS

Item Type: Consent

Background: Kevin Gorham is requesting permission to take Encinal Junior/Senior High School students enrolled in his Radio 2 class to the National Federation of Community Broadcasters conference held July 16 – July 20, 2017 in Denver, CO.
All students in Radio 2 class are invited to attend. No student will be prevented from attending due to financial limitations.

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost):

Department Budget: Teaching and Learning CTE grants and professional development funds will cover cost of Kevin Gorham

Recommendation: Approve as submitted.

AUSD Guiding Principle: #1 - All students have the ability to achieve academic and personal success.

Submitted By: Steven Fong, Chief Academic Officer

ATTACHMENTS:

Description	Upload Date	Type
☐ Out-of-State Field Trip - Encinal	6/6/2017	Backup Material

LETTER TO THE BOARD OF EDUCATION OUT-OF-STATE OR OUT-OF-COUNTRY FIELD TRIP

To the members of the Board of Education:

On July 16 - July 20, Encinal Jr. Sr. High School has arranged for a field trip to Denver, Colorado. We anticipate that (10) students and (2) chaperones will be attending. We are requesting permission to attend the National Federation of Community Broadcasters conference (NFCB). The conference brings broadcasters from low-powered radio stations across the country to participate in professional development sessions and networking.

The program cost for each student, including instruction, travel, expenses, meals and lodging is \$1,200. However, families are being asked to cover the flight and hotel room costs which will total \$695. Kevin Gorham is coordinating a fund raising effort to cover the additional costs and will cover the costs of any student who may not have the personal financial resources to participate.

The purpose of this field trip is to expose students enrolled in the advanced Radio Broadcast Journalism course next year to all aspects of the industry. They will attend seminars and presentations from veteran broadcasters and will learn about operating a station. The state standards which will be addressed through this field trip are (standards).

Itinerary:

Date	Time	Activity
July 10	9 - 12	Meet to research conference agenda; choose sessions
July 11	9 - 12	Meet to research presenters
July 16	7 am	Arrive at Oakland airport for flight to Denver
July 16	12 noon	Arrive at Denver airport; take van to hotel
July 16	2 pm	Check in at Embassy Suites Hotel
July 16	3 pm - 7 pm	Tour Denver and eat early dinner
July 17	9 am - 8 pm	Conference scheduled events
July 18	7:30 am - 10	Conference scheduled events

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	pm	
July 19	7:30 am - 8 pm	Conference schedule events
July 20	5 pm	Sightsee in Denver and depart for airport for flight from Denver to Oakland
July 20	9:45 am	Arrive in Oakland
August 14	8 am - 12 pm	Send individual PPT presentations to Kevin Gorham that will be used during first week of class; students will be graded on the presentation.

Your approval will provide our radio broadcast students with professional skills that will enhance the CTE Radio Broadcast pathway at Ensign. The exposure students will get from networking with broadcasters from low-powered stations across the country will enable them to become more informed and responsible journalists, as well as giving our CTE teacher the tools necessary to provide students with current industry practices.

Dated: 6/6/17

Signature: _____
Principal: _____

School: Ensign

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OUT OF STATE OR OUT OF COUNTRY FIELD TRIP REQUEST

Requirements:

1. All students must be allowed to participate regardless of ability to pay or associated fees.
2. ALL Forms must be submitted 30 business days prior to field trip, to the Teaching and Learning Department.
3. Board of Education approval is required for all out of state and out of country trips. Use Letter to Board of Education format (see attached).

Date Request Sent: 6/6/17

Date of Field Trip: 7/16/17-7/20/17

Destination of Field Trip: Denver, Colorado

School: Encinal Jr. Sr. High School

Name of Teacher(s): Kevin Gorham

Print Name: Kevin Gorham

Date: 6/6/17

Signature: [Signature]

Date: 6/6/17

(Teacher Signature)

Approval: [Signature]

Date: 6/6/17 [Signature] 6/6/17

(Principal Signature)

Teacher's Cellphone: [Redacted]

Teacher's School Phone: 510-748-4023

Date & Time of Departure: 8:30 am 7/16/17

Date & Time of Return: 9:45 am 7/20/17

Number of Miles (one way): 1,250

Number of students: approx 6 - 10

Number of Chaperone(s): 2

Chaperones: MUST BE Minimum 1 adult for every 15 students.

Include all Chaperone names and contact information on E-33 Chaperone List. An unsigned E-33 will not be accepted. E-33 must be signed off and complete!

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TRANSPORTATION METHOD

☐ Commercial Transport (Bus/BART/Ferry/etc.) ☐ Personal Car (Parents to complete Form E-5.
School site is responsible for collection and confirmation of Form E-5 and Proof of Insurance
verification on form E-33). ☐ Chartered Bus

Transportation costs will be paid by: ☐ School ☐ Individual Student ☐ District
☐ Student Body ☐ X Other Click here to enter text. ☐ PTA

Note: Individual families will pay for airfare; all students who are unable to pay for the plane fare will be sponsored through fund raising efforts conducted by Kevin Gorham. Van transportation will be paid for with fund raising done by Kevin Gorham and KJTZ students.

BUS INFORMATION NEEDED

Bus Company Name: N/A

Contact: N/A.

Address: N/A

Phone Number: N/A

Confirmation # for transportation: N/A

Transportation costs will be paid by: N/A

OVERNIGHT FIELD TRIP INFORMATION

Name of Lodging: Embassy Suites by Hilton Downtown Denver

Lodging Address: 1420 Stout St, Denver, CO 80202

Phone Number: (303) 592-1000

Instructional Purpose: What is the purpose of this trip? To augment instruction provided by Kevin Gorham regarding the professional operation of KJTZ radio station at Encinal High School. This conference would aid the CTE student in learning about all aspects of the radio industry

List activities and anticipated student outcome: Attend National Federation of Community Broadcasters conference which has a full schedule of sessions that will engage students in learning different facets of radio broadcast journalism. The conference will enable students to network with other high school and college colleagues operating low-powered stations and attend seminars dedicated to improving practice. We anticipate that this conference will spark continued students' interest in radio and provide students with concepts that they can implement at KJTZ.

List Standards/Content to be addressed:

1. Communication skills
2. Presentation skills

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Describe pre-activities prior to the trip:

Research conference agenda; make a personal conference schedule of sessions each student will attend. Research the speakers who will be featured and develop list of questions for the speakers.

Describe post activities after the trip: Students will develop a multimedia presentation that students will conduct for the entire class in the Fall.

Reasons for excluding student: (Keep in mind that no student may be excluded due to lack of payment) All students and parents were invited to attend a meeting on Monday June 5th to learn about the program. Kevin Gorham presented the costs and stressed to parents that he will coordinate the fund raising effort that will enable any students to participate.

Provision for students not participating: Since this field trip is taking place during the summer, all students will who are attending will develop a multimedia presentation that they will present to the entire class in the Fall.

INTINERARY (Daily schedule of specific events and times)		
Date	Time	Activity/Event
7/16/17	7 am	Arrive at airport in Oakland to fly to Denver
7/16/17	11:55 am	Arrive in Denver and travel to hotel to check in
7/16/17	2pm	Leave hotel for sightseeing and for early dinner
7/17/17	9am-8pm	Conference scheduled events
7/18/17	7:30 am - 10pm	Conference scheduled events
7/19/17	7:30 am - 8 pm	Conference scheduled events
7/20/17	6 pm	Arrive at airport for flight from Denver to Oakland
7/20/17	9:45 pm	Arrive in Oakland from Denver

REMINDER: Field Trip Checklist

- Submit Field Trip Request (Form E-3A) to school administrator at least 30 business days prior to trip.
- Issue and collect permission slips (one set to be taken on trip, one set to remain in office on day of trip).
- Order bus/transportation at least 4 weeks in advance if needed.
- If transportation is by private vehicle, collect all driver forms submitted certifying insurance coverage and submit to the principal. (Form E-5).
- Provide a list of participating students' names to school office. (Form E-7 or Class List from Aeries).

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Educational Services
2560 Challenger Drive
Alameda, CA 94501

PARENT/GUARDIAN INFORMED CONSENT FOR FIELD TRIP

School: Encinal High School

Teacher: Kevin Gorham

Date: 6/5/2017

Student Name: _____

Room: 605

General Information

Trip Destination: Denver, Colorado

Address: 1424 Stout St, Denver, CO 80202

Phone No. (303) 592-1000

We will leave from: Oakland Airport

Place of Lodging: Embassy Suites Downtown Denver

On (date) 7/16/2017

We will return on (day): 7/20/17

At about (time): 8:45 ☐ AM ☒ PM

Minimum number of adults/chaperones: 2

Type of Transportation

☐ District Vehicle

☐ Commercial Transportation

☐ District Bus

☐ Other (explain) airplane and rental car

Southwest Airlines - round trip flight from Oakland to Denver

Rental Van will be used in Denver and will be driven by Kevin Gorham

In the event of an accident or illness, I do hereby consent to whatever x-ray, examination, anesthetic, medical, surgical or dental diagnosis or treatment and hospital care are considered necessary in the best judgment of the attending physician, surgeon, or dentist and performed by or under the supervision of a member of the medical staff of the hospital or facility furnishing medical or dental services.

*It is recommended that all students have medical or student accident insurance. If you do not have student accident insurance, it is available through AIG. You can enroll online at: www.studentinsuranceusa.com

(Information on Page 2 must be completed prior to submitting consent form)

A special note to Parents/Guardians regarding prescription medication/drugs:

E-9

- (1) All drugs must be registered on this form;
- (2) All drugs, excepting those which must be kept on the student's person for emergency use, must be kept and distributed by the staff
- (3) ☐ Check and initial here if there are special problems that the staff should be aware of and if any drugs are required on the trip;
- (4) If medication or drugs are to be taken by the student, list them here: _____
_____. If your son or daughter has a special medical problem, kindly attach a description of that problem to this sheet.

As stated in California Education Code Section 35330, I understand that I waive all claims against the District, its officers, agents and employees for any injury, accident, illness, or death occurring during or by reason of this field trip or excursion, including acts of negligence by the District, its officers, agents or employers.

I fully understand that participants are to abide by all rules and regulations governing conduct during the trip. Any violation of these rules and regulations may result in that individual being sent home at the expense of his/her parent/guardian.

Student Name (please print): _____

Home Address: _____

Evening Phone: _____ Cell Phone: _____ Day Phone: _____

Emergency Contact: _____ Emergency Phone: _____

Medical Insurance Carrier _____ Policy No. _____

Parent or Guardian Name (please print): _____

Signature of Parent/Guardian: _____ Date: _____

Parent/Guardian signature reflects their knowledge and approval of the activity described above. This form must be returned to the school before the student can participate in the activity.

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Ratification of Contracts Executed Pursuant to Board Policy 3300

Item Type: Consent

Background: On January 24, 2017, the Board of Education delegated authority to enter into contracts on behalf of the Alameda Unified School District and to purchase supplies, materials, apparatus, equipment, and services up to the amounts specified in Public Contract Code 20111 and Education Code section 17604 to the Superintendent of Schools, Chief Student Support Officer, Chief Academic Officer, Chief Business Officer, Chief Human Resources Officer, and the General Counsel.

Resolution Number 2016-2017.52 further limited the delegation to expenditures of less than \$88,300 and required that the Board of Education ratify the contracts within sixty (60) days of incurring the expense.

The following contracts are presented for ratification:

1. (Fund 01) Memorandum of Understanding (ASES Funded Program) between AUSD and Alameda Music Project for a total of \$91,513.00.
2. (Fund 01) Memorandum of Understanding (ASES Funded Program) between AUSD and Bay Area Community Resources for a total of \$397,663.00.
3. (Fund 01) Memorandum of Understanding (ASES Funded Program) between AUSD and Academy of Alameda for a total of \$100,046.00.
4. (Fund 01) Memorandum of Understanding Regarding Crossing Guard Services between AUSD and the City of Alameda for a total contribution of \$78,000.00.
5. (Fund 01) Standard Agreement between AUSD and Bay City Mechanical, Inc. for a sum of \$64,900.00.
6. (Fund 01) Agreement for Professional Services between AUSD and Children's Hospital and Research Center at Oakland dba UCSF Benioff Children's Hospital Oakland for a sum of \$29,500.00.
7. (Fund 01) Professional Services Agreement between AUSD and Garner Takahashi Morris for a total not to exceed \$25,980.00.
8. (Fund 01) Annual Subscription between AUSD and Schoolzilla for a contract total of \$48,222.00.

Goals: Routine Matter

Fund: General Fund

Fund Codes: 01 General Fund

Fiscal Analysis

Amount (Savings) (Cost): See attached contract(s) for detailed expenditures.

Department Budget: N/A

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.| #7 - All employees must receive respectful treatment and professional support to achieve district goals.

Submitted By: Shariq Khan, Chief Business Officer

ATTACHMENTS:

Description	Upload Date	Type
❑ MOU Alameda Music Project	6/5/2017	Backup Material
❑ MOU Bay Area Community Resources	6/6/2017	Backup Material
❑ MOU Academy of Alameda	6/6/2017	Backup Material
❑ MOU City of Alameda	6/5/2017	Backup Material
❑ Standard Agreement - Bay City Mechanical	6/5/2017	Backup Material
❑ Children's Hospital of Oakland	6/5/2017	Backup Material
❑ PSA - Garner Takahashi Morris	6/5/2017	Backup Material
❑ Schoolzilla	6/5/2017	Backup Material

**Memorandum of Understanding
Between Alameda Unified School District and Alameda Music Project for
Maya Lin Elementary School ASES Funded Program
2017-2018**

This memorandum of understanding (MOU) is between Alameda Unified School District (hereinafter referred to as the DISTRICT) and Alameda Music Project (hereinafter referred to as CONTRACTOR). It is understood and agreed to by all parties as follows:

1. Purpose. This MOU establishes an interagency collaboration consisting of the above-mentioned parties whose purpose is to develop, maintain and sustain programs that offer support services at Maya Lin Elementary School during the critical after school hours. The intended outcomes are enhanced enrichment opportunities, improved academic performance and more consistent attendance for students, and improved quality of life for families.

2. Description of Collaborative Services. The DISTRICT and CONTRACTOR will work collaboratively to develop, support, coordinate, and provide academic and educational enrichment programs and activities at the designated school. This partnership is designed to provide students avenues to expanded learning opportunities and promote academic achievements of children; assist children and adults from low-income families to achieve challenging State content standards; provide opportunities for parents to actively participate in their child's education, and provide safe, supervised and quality after school care.

3. Terms. The terms of this MOU shall commence August 1, 2017 and extend through June 30, 2018.

4. Termination Clause. The DISTRICT may, at any time, terminate this Agreement upon not less than thirty (30) days written notice to CONTRACTOR. The DISTRICT shall compensate CONTRACTOR for services satisfactorily provided through the date of termination. In addition, the DISTRICT may terminate this agreement for cause should CONTRACTOR fail to perform any part of this Agreement. In the event of termination for cause, the DISTRICT may secure the required services from another contractor. If the cost to the DISTRICT to secure required services from another contractor exceeds the cost of providing the services pursuant to this MOU, CONTRACTOR shall pay the additional cost.

5. Compensation. CONTRACTOR shall be entitled to compensation from the ASES grant award for the designated school for a total of **\$91,513**. Any modifications to the amount of compensation must be approved by the DISTRICT, the CONTRACTOR and the California Department of Education. Except as expressly set forth herein, the DISTRICT shall not be liable to CONTRACTOR for any costs or expenses paid or incurred by CONTRACTOR in performing services for the DISTRICT. The granting of any payment by the DISTRICT, or the receipt thereof by CONTRACTOR shall in no way lessen the liability of CONTRACTOR to correct unsatisfactory work, even though the unsatisfactory character of that work may not have been apparent or detected at the time a payment was made. Work that does not conform to the requirements of this MOU may be rejected by the DISTRICT and in that case must be replaced by CONTRACTOR without delay.

5.1. CONTRACTOR Administrative Fees. CONTRACTOR understands and agrees that it may not expend more than 5.5% of the total contract amount on administrative costs.

6. Program Roles and Responsibilities

DISTRICT:

- 6.1. Provide a consistent person to act as DISTRICT liaison and program partner.
- 6.2. Provide grant wide coordination including but not limited to project oversight, management of collaborative partners and processes, budget and grant compliance.
- 6.3. Provide space for the program to operate, including office space for the site coordinator, classroom space for classes and activities, and storage space for program supplies/materials.
- 6.4. Assist in recruitment of program staff.
- 6.5. Help train program staff and volunteers on school procedures and educational/curriculum materials being used at the school that should be integrated into the program.
- 6.6. Identify high need students and help recruit students into the program; provide the program access to participant parents.
- 6.7. Help program to obtain feedback from students and their families on what is working and what new services/program elements needed to be added/modified.
- 6.8. Collaborate with CONTRACTOR on a jointly developed and agreed upon professional development plan for after school staff. Share information about professional development and staff trainings being conducted regionally.
- 6.9. School Principal will participate in interviews for Site Coordinator when there is a vacancy to be filled, and give input on selection of Site Coordinator. Family Involvement and Community Engagement Programs Coordinator will participate in interviews for Program Manager when there is a vacancy to be filled, and give DISTRICT input on selection of Program Manager.

CONTRACTOR:

- 6.10. Provide a comprehensive after school program that includes an academic, enrichment and physical elements. The core program commences immediately upon the conclusion of the school day and operates a minimum of 15 hours per week and at least until 6pm on every regular school day. The core program shall operate every school day with the exception of up to **three days** that the program can be closed for staff professional development. The supplemental program may operate during any combination of summer, intersession, or vacation periods for a minimum of three hours per day. To be worked out with site administrator.
- 6.11. Provide a daily academic component that provides homework assistance. Universally implement Homework Time, Afterschool Style for all students in all grade levels.
- 6.12. Provide instruction to every student two or three times per week using common core aligned curricula designed or selected in partnership with the school site principal.
- 6.13. CONTRACTOR will use its enrollment packet. CONTRACTOR will seek approval from DISTRICT's Family Involvement and Community Engagement Programs Coordinator for any modifications to the enrollment packet, in advance of distribution.
- 6.14. Employ consistent procedures to follow established policies for reasonable early release of pupils in the after school program.
- 6.15. Provide a daily nutritious snack for attending students. CONTRACTOR must require that each At-Risk/After School Program Site Coordinator complete a daily attendance and meal count in Google Docs (provided by Food Services Staff) by 7:00 pm of each working day. Leftover meals are to be properly stored and to be used first the following day. On Friday all leftover meals are to be discarded. Every Wednesday, meal counts/orders for the following week are due by 7:00pm to James Assia/Food Services Coordinator. To increase or decrease the site's food order, site coordinator must let AUSD/Food Services know immediately since meals can only

be changed for two days out (Monday for Wednesday, Tuesday for Thursday and Wednesday for Friday). If meals are over ordered by 3% or more at any site, resulting in the meals being discarded (thrown out) or unused, then CONTRACTOR will review process with AUSD Food Services to determine appropriate steps to counter waste and promote efficiency. Should waste continue, CONTRACTOR will be responsible for cost of the discarded meals.

- 6.16. Provide a physical activity element that aligns to CDE physical activity standards.
 - 6.17. Maintain clean, safe, and secure program environments for staff and students in conjunction with the DISTRICT.
 - 6.18. Work closely with school site and the DISTRICT to keep student enrollment and daily attendance as close to 100% of the target attendance and no less than 85% of the target attendance at each school site established by the grant. If the attendance rate at a school is less than 85% of the target attendance over the academic year for the core program, CONTRACTOR may be compensated at reduced rate of \$6.55 per day per student. In such instance, adjustments may be made to the final invoice from CONTRACTOR.
 - 6.19. Maintain and provide to the DISTRICT timely attendance, financial, and program activities records. Ensure that each month's attendance is entered into CitySpan no later than the 10th day of the following month.
 - 6.20. Share new partnership opportunities with DISTRICT and communicate progress of project/partnership development on a timely and consistent manner to the DISTRICT.
 - 6.21. Provide a site coordinator and sufficient site based staffing to meet the minimum requirement of the grant to maintain a 20:1 adult/student ratio.
 - 6.22. Develop and submit to the DISTRICT a written program plan by June 30, 2017, following Program Plan Guidelines provided by the California Department of Education.
 - 6.23. Develop and disseminate parent information, including a parent handbook. Copies must be given to the DISTRICT and School Principal.
 - 6.24. Collaborate with the DISTRICT on a jointly developed and agreed upon professional development plan for after school staff.
 - 6.25. Include school Principal in interviews for Site Coordinator when there is a vacancy to be filled, and receive input from Principal on selection of Site Coordinator. Include DISTRICT Family Involvement and Community Engagement Programs Coordinator in interviews for Program Manager when there is a vacancy to be filled, and receive input from the DISTRICT on selection of Program Manager.
7. Field Trip Policy. CONTRACTOR will provide each Site Administrator and the Family Involvement and Community Engagement Programs Coordinator with a schedule of all after school program field trips and/or off site events and/or off site activities by the first day of each semester. CONTRACTOR hereby certifies that after school program staff and/or subcontractors will comply with the following procedures for all field trips, off site events and off site activities.
- 7.1. Licenses Permission Slips/Acknowledgement. Field trip/excursion permission slip must be signed by parent(s)/guardian(s) of all student participants and an acknowledgement must be signed by all adult chaperones both of which shall include the following information:
 - 7.1.1. a full description of the trip and scheduled activities
 - 7.1.2. student/adult participant health information
 - 7.1.3. "Notice of Waiver of All Claims: Education Code § 35330 provides that all persons making a field trip or excursion shall be deemed to have waived all claims against any school district, charter school, or the State of California

for injury, accident, illness or death occurring during or by reason of the field trip or excursion, regardless of who holds the claims. If the field trip or excursion to which this permission slip applies is out-of-state, I hereby knowingly waive all of my and my daughter's/son's/ward's claims against any school district, charter school, and/or the State of California for injury, accident, illness or death occurring during or by reason of the out-of state field trip or excursion."

- 7.2 After school program staff or subcontractors leading trip must have a written list of students attending trip.
- 7.3 No student shall be prevented from making a trip due to lack of sufficient funds.
- 7.4 Health Conditions/Medication: Trip participant health information will be gathered and reviewed in advance of trip and any needed revisions to supervision plan made, including making sure that chaperones understand relevant information (e.g. food allergies). A plan will be developed to collect, secure, and dispense prescription medications from their original containers only and consistent with physician's instructions.
- 7.5 Supervision
 - 7.5.1. CONTRACTOR Executive Director must review and approve supervision plan.
 - 7.5.2 Trip as structured is appropriate to age, grade level and course of study.
 - 7.5.3. Chaperones are all CONTRACTOR employees or subcontractors, parent(s)/guardian(s), or other authorized chaperones, and are 21 or older. Family Involvement and Community Engagement Coordinator and lead trip staff are satisfied that all chaperones are willing and able to perform required duties, including understanding and implementing instructions, understanding health information for students in their group, and responding effectively in the event of an emergency. Trip attendees shall be limited to assigned school or early childhood education or after school program staff, students and authorized chaperones. Guests, including but not limited to friends and other family members, are strictly prohibited absent prior written approval of the Family Involvement and Community Engagement Coordinator or CONTRACTOR executive director. Before the trip, after school program staff leading trip shall provide any adult chaperones who may accompany the students with clear information regarding their responsibilities. Chaperones shall be assigned a prescribed group of students and shall be responsible for the continuous monitoring of these students' activities. Chaperones shall not consume alcoholic beverages or be under the influence of controlled substances while accompanying and supervising students on a trip.
 - 7.5.4. When a trip is made to a place of business or industry, staff shall arrange for an employee of the host company to serve as conductor.
 - 7.5.5. Adult to student ratio is at least 1:10 or lower if swimming or wading or high risk trip. If the trip involves water activities, this ratio shall be revised to ensure closer supervision of elementary grade or younger students, appropriate to their ages. The ratio of adults to students on field trips and excursions shall be reasonable under the circumstances.
 - 7.5.6. Safety requirements have been met (e.g.: current First Aid/CPR training of at least one chaperone, first aid kits, emergency contact and health info, instructions for chaperones, staff and chaperones have cell phones which are charged and available for communication).
- 7.6. Transportation Requirements: The after school program or subcontractors shall ensure compliance with all state laws and may transport by the use of its own equipment, contract to provide transportation or arrange transportation by the use of

other equipment to enrolled after school participants provided that: (A) parent/guardians' written permission has been obtained in advance; (B) Family Involvement and Community Engagement Coordinator has confirmed that: transportation arrangements are safe and appropriate; (C) all drivers have valid California driver's license; (D) all drivers have received fingerprint clearance; (E) provided that such transport is covered under driver or registered owner's personal automobile insurance or CONTRACTOR automobile liability insurance policy for at least \$100,000 per individual and \$300,000 per occurrence for liability for bodily injury; and \$50,000 per occurrence for liability for property damage; (F) all drivers and registered owners of private or rented vehicles used shall complete and sign declaration of driver forms assuring that: (i) the driver is at least 21 years of age and holds a current valid California driver's license; (ii) the driver has not been convicted of reckless driving or driving under the influence of drugs or alcohol within the past five years; and (iii) the driver provides proof of sufficient insurance; (G) if after school program arranges and/or contracts with a third party to provide this transportation, the organization or company with whom they contract must be licensed as a transportation provider, be certified to transport students (School Pupil Activity Bus certification) and have at least \$5,000,000 automobile and \$1,000,000 General Liability insurance; (H) arrangements have been made for additional vehicle for use in event of illness or emergency; (I) students receive instruction in safe conduct on bus or other transport; and (J) drivers receive safety and emergency instruction and information which shall be kept in their vehicle, including health and emergency information for each student riding in his/her vehicle.

District will provide use of AUSD vans for the following activities: distribution of CACFP At Risk Suppers to BACR program sites and Academy of Alameda; delivery of program equipment, materials and supplies; student field trips including athletic games for after school sports program (provisions of Field Trip Policy specified in this MOU apply); and other after school program sponsored events. BACR will confirm a safe driving record of BACR employees permitted to drive AUSD vans by acquiring evidence of a valid Driver License and DMV Driver Record. BACR will maintain non-owned-vehicle automobile insurance that protects BACR in the event of an accident involving another vehicle lacking adequate insurance. AUSD will be responsible for insurance protecting AUSD, and for vehicle license and registration. BACR will be responsible for cost of fuel.

- 7.7. CONTRACTOR must have reasonable confirmation that all organizations involved in the trip have demonstrated expertise and exhibit reasonably safe and reputable operating procedures and business practices appropriate to student trips.
- 7.8. Vendor is licensed to provide all proposed activities.
- 7.9. Voluntary Student Accident Insurance must be made available for purchase (required for all trips). All student participants on higher risk activities (e.g. swimming, snow trips, horseback riding, sailing, rafting, etc) must be covered by medical or accident insurance.
 - 7.9.1. Parents/guardians must be informed that there is no District insurance for the trip;
 - 7.9.2. Program fees must include coverage for accidents or injuries to participants by an insurance carrier authorized to do business in California.
- 7.10. Additional Requirements for High Risk, Overnight, Out of State Trips.
 - 7.10.1. Definition of High Risk Activities
 - 7.10.1.1. Because of concerns about the risk to student safety, the Family Involvement and Community Engagement Coordinator shall not permit the following activities on campus or during CONTRACTOR sponsored after school program trips, events and

activities unless the activity is properly supervised, students wear protective gear as appropriate, and each participant has insurance coverage:

- Amusement Parks
- Interscholastic Athletic Activities
- Bicycle riding
- Circus Arts
- Hiking (Moderate to rigorous terrain or length) vs. short nature "walks"
- Hang gliding
- Horseback riding
- Ice Skating
- In-line or Roller Skating
- Rock climbing, climbing walls
- Skateboarding or use of non-motorized scooters
- Snow sports of any kind
- Trampoline; Jumpers
- Motorcycling
- Rodeo
- Target Shooting
- Water Activities including but not limited to: swimming, snorkeling, scuba diving, sailing, boating, kayaking, river rafting, water slides, water skiing etc.
- Outdoor active, experiential programs (Ropes course, pulley, etc.)
- Other activities determined by the school principal to have a high risk to student safety

7.10.1.2. The cost of insurance coverage for such activities shall be borne by the student and/or CONTRACTOR.

7.10.1.3. Students who operate or ride as a passenger on a bicycle, non-motorized scooter or skateboard upon a street, bikeway or any other public bicycle path or trail shall wear a properly fitted and fastened bicycle helmet that meets the standards of law. Students also shall be required to wear such helmets while wearing in-line or roller skates.

7.10.2. Department of Justice and FBI fingerprinting and fingerprint clearance must be obtained for all non-District employee chaperones. Chaperones who continue beyond one school year will need to get fingerprint clearance once every three years from the time they begin chaperoning on after school program trips. Chaperones shall act in accordance with district policies, regulations and school rules. A person who is required to register as a sex offender pursuant to Penal Code 290 shall not serve as a chaperone on any field trip.

7.10.3. No chaperone shall be assigned to provide supervision or instruction of students unless he/she has submitted evidence of an examination within the past 60 days to determine that he/she is free of active tuberculosis. Chaperones whose skin test negative shall thereafter be required to take tuberculosis test every four years or sooner if deemed necessary by CONTRACTOR.

7.10.4. Letter must be sent to parent(s)/guardian(s) and a meeting must be held for staff, chaperones, parent(s)/guardian(s) and students in advance of trip to discuss trip and safety related procedures, itinerary and questions.

- 7.10.5. Sleeping arrangements and night supervision are safe and appropriate.
- 7.10.6. Vendor Proof of Insurance: After school coordinator has obtained proof of insurance from all private vendors including:
 - Facility
 - Program
- 7.11. Additional Requirements for Field Trips/Excursions Which Include Swimming or Wading
 - 7.11.1. No swimming or wading shall be allowed on trips unless planned and approved in advance.
 - 7.11.2. When wading in the ocean, bay, river or other body of water as part of a planned, supervised outdoor education activity, after school program staff shall provide for a number of chaperones to exceed the normal one to ten ratio and shall instruct both chaperones and students of the real and potential risks inherent in such activities and the precautions necessary for their safety.
 - 7.11.3. Swimming Activities
 - 7.11.3.1. Parents/guardians must provide written permission for the student to swim and must indicate the student's swimming ability. Students whose parents do not give permission for their child to swim shall be identified in advance of trip and a tracking system designed to ensure they do not enter pool or swim area.
 - 7.11.3.2. Swimming facilities, including backyard pools, must be inspected by the CONTRACTOR Executive Director and after school program staff before the trip is scheduled.
 - 7.11.3.3. Owners of private pools must provide a certificate of insurance, designating the DISTRICT and CONTRACTOR as an additional insured, for not less than **\$2,000,000** in liability coverage.
 - 7.11.3.4. Lifeguards must be designated for all swimming activities. If lifeguards are not provided by the pool owner or operator, the CONTRACTOR Executive Director shall ensure their presence. The CONTRACTOR Executive Director shall ensure that lifeguards are Red Cross certified or equivalent and must be at least 21 years old. A swim test must be administered before any student is permitted in the deep end of the pool or swim area. A tracking system shall be designed in advance of trip to identify those students who have and have not passed the swim test.
 - 7.11.3.5. The ratio of adult chaperones to students shall be at least one to ten. In grades 4-6, this ratio shall be at least one to eight. In grades K-3, this ratio shall be at least one to four.
 - 7.11.3.6. Specific supervisory responsibilities shall be determined in advance to accommodate the varying swimming abilities of students. These responsibilities shall be clarified in writing and reviewed verbally before the trip.
 - 7.11.3.7. Emergency procedures shall be included with written instructions to adult chaperones and staff.
 - 7.11.3.8. Staff and chaperones assigned to supervise students must wear swim suits and know how to swim and be at each side of the pool or swim area actively monitoring students at all times.
 - 7.11.3.9. The DISTRICT may require students to wear flotation devices, depending upon their age and swimming ability.

7.11.3.10. A buddy-system or other means of surveillance shall be arranged in advance and strictly enforced during swimming activities.

8. Financial Records. CONTRACTOR agrees and understands that the DISTRICT is responsible for fiduciary and programmatic oversight for the expenditure of ASES grant funds contracted to CONTRACTOR by the DISTRICT for fiscal year 2017-2018. CONTRACTOR will function as a sub recipient of funding and as such will follow all required fiscal guidelines and meet outlined standards as referenced in applicable Federal and State sub recipient guidelines. CONTRACTOR will ensure that all contracted funds of this MOU are expended as per grant guidelines.

- 8.1. Accounting Records. CONTRACTOR will maintain its accounting records based upon the principles of fund accounting.
- 8.2. Disputes. CONTRACTOR shall make all records related to ASES available to the DISTRICT for review. The DISTRICT and CONTRACTOR shall meet and confer regarding any disputes as to the amount of actual expenses before taking any action to collect funds.

9. Invoicing.

- 9.1. Billing Structure. CONTRACTOR may divide the total amount of the MOU and bill the DISTRICT by the number of months of the total Term of this MOU, and bill monthly for that portion of the period covered by the MOU. Billing details must be provided upon request to the DISTRICT to ensure compliance with related sub recipient and grant guidelines.
- 9.2. Unallowable Expenses. CONTRACTOR may not purchase computers or capital equipment using ASES funds.
- 9.3. Invoice Requirements. CONTRACTOR will submit invoices with evidence of the following staff qualifications for each CONTRACTOR employee and CONTRACTOR agent, including employees of subcontracting agencies and volunteers: TB Clearance, current CA Department of Justice (CDOJ) fingerprint clearance, and Instructional Aide requirement.
- 9.4. Submission of Invoices. CONTRACTOR must submit invoices to the DISTRICT on a timely and regular basis for services rendered. The DISTRICT will not accept invoices submitted more than thirty days beyond the end of each fiscal quarter. No invoices will be accepted more than 30 days past the end of June 30 of the contractual fiscal year. The DISTRICT shall pay CONTRACTOR as invoiced for appropriately documented expenses related to the ASES grant, with a cumulative total for 2017-2018 not to exceed **\$91,513** in accordance with this MOU.

10. Maintenance of Documents. CONTRACTOR agrees that, pursuant to California law, it shall maintain program and fiscal documentation for a minimum of five years. All documents created by CONTRACTOR pursuant to and for the sole purpose of this MOU, including but not limited to reports, designs, schedules, registration packets, early release waivers, and other materials prepared, or in the process of being prepared, for the services to be performed by CONTRACTOR, are and shall be at the time of creation and thereafter the property of the DISTRICT, with all intellectual property rights therein vested in the DISTRICT at the time of creation. The DISTRICT shall be entitled to access to and copies of these materials during the progress of the work. Any such materials in the hands of CONTRACTOR or in the hands of any subcontractor upon completion or termination of the work shall be immediately delivered to the DISTRICT. If any materials are lost, damaged or destroyed before final delivery to the DISTRICT, CONTRACTOR shall replace them at its own expense and CONTRACTOR hereby assumes all risks of loss, damage to or destruction of such materials. CONTRACTOR may retain a copy of all materials produced under this MOU for its use in its general business

activities. DISTRICT acknowledges that with the exception of materials prepared by CONTRACTOR for the sole purpose of this MOU, it does not claim any ownership or intellectual property rights respecting materials prepared by CONTRACTOR in the course of its general business activities.

11. Changes.

- 11.1. CONTRACTOR Changes. In the event that CONTRACTOR encounters any unanticipated conditions or contingencies that may affect the responsibilities or services and result in a adjustment in the amount of compensation specified herein, CONTRACTOR shall so advise the DISTRICT immediately upon notice of such condition or contingency. The written notice shall explain the circumstances giving rise to the unforeseen condition or contingency and shall set forth the proposed adjustment in compensation. Such notice shall be given to the DISTRICT prior to the time that CONTRACTOR performs work or services related to the proposed adjustment in compensation. Any and all pertinent changes shall be expressed in a written amendment to this MOU and signed by AUSD prior to CONTRACTOR's implementation of such changes.
- 11.2. Changing Legislation. CONTRACTOR understands that changes in federal or state legislation or district policy may impact funding levels, grant requirements, and responsibilities of CONTRACTOR during an academic school year. This MOU may be amended during the 2017-2018 fiscal year to reflect additional changes resulting from such legislation.
- 11.3. Amendments to the MOU may be consummated with a mutual written agreement from both parties.

12. Conduct of CONTRACTOR.

- 12.1. Child Abuse and Neglect Reporting Act. CONTRACTOR will comply with the Child Abuse and Neglect Reporting Act (CANRA) guidelines as Mandated Reporters to report suspicions of possible child abuse to the appropriate reporting agency as stated in California Penal Code § 11164 – 11174.
- 12.2. Staff Requirements. CONTRACTOR will provide documentation guaranteeing that CONTRACTOR will adhere to the following staff requirements for each CONTRACTOR agent, including employees, staff of subcontracting agencies, and volunteers. CONTRACTOR will provide DISTRICT with evidence of staff qualifications, consistent with invoicing requirements outlined in Section 9.3 which include:
 - 12.2.1. Tuberculosis Screening. Current documentation of negative TB Test (PPD) on file for each CONTRACTOR agent working with students.
 - 12.2.2 Background Check. Current California Department of Justice (CDOJ) fingerprint clearance for each CONTRACTOR agent working with students. CONTRACTOR will not permit its agents to come into contact with students until CDOJ clearance is ascertained, and CONTRACTOR will certify in writing to the DISTRICT that none of its agents who may come into contact with pupils have been convicted of a violent or a serious felony.
 - 12.2.3. Minimum Qualifications. CONTRACTOR staff and agents who directly supervise students and are included in the 1:20 staff to student ratio must meet the following minimum qualifications for an instructional aide: a high school diploma or its equivalency and one of the following: (a) an AA degree; or completion of 48 semester units in college; or (b) successful completion of the Instructional Assistant exam, administered by the Alameda County Office of Education.
- 12.3. Removal of Staff. In the event that the DISTRICT, in its sole discretion, at any time during the term of this MOU, desires the removal of any CONTRACTOR related

persons, employee, representative or agent from a DISTRICT school site and, or property, CONTRACTOR shall immediately upon receiving notice from the DISTRICT of such desire, cause the removal of such person or persons.

- 12.4. Conflict of Interest. CONTRACTOR shall abide by and be subject to all applicable DISTRICT policies, regulations, statutes or other laws regarding conflict of interest. CONTRACTOR shall not hire any officer or employee of the DISTRICT to perform any service by this Agreement without first obtaining the prior written approval of the DISTRICT. CONTRACTOR affirms to the best of his/her/its knowledge, there exists no actual or potential conflict of interest between CONTRACTOR's family, business or financial interest and the services provided under this Agreement, and in the event of change in either private interest or services under this Agreement, any question regarding possible conflict of interest which may arise as a result of such change will be brought to the DISTRICT's attention in writing.
- 12.5. Drug-Free / Smoke Free Policy. No drugs, alcohol, and/or smoking are allowed at any time in any buildings and/or grounds on DISTRICT property. No students, staff, visitors, CONTRACTORS, or subcontractors are to use drugs on these sites.
- 12.6. Anti-Discrimination. CONTRACTOR shall not engage in unlawful discrimination in employment on the basis of actual or perceived race, color, national origin, ancestry, religion, age, marital status, pregnancy, physical or mental disability, medical condition, veteran status, gender, sex or sexual orientation. CONTRACTOR agrees to comply with applicable Federal and California laws including, but not limited to, the California Fair Employment and Housing Act beginning with Government Code Section 12900 and Labor Code Section 1735 and DISTRICT policy. In addition, CONTRACTOR agrees to require like compliance by all its subcontractor(s).

13. Indemnification. CONTRACTOR agrees to indemnify, defend and hold harmless the DISTRICT, its board of directors, officers, agents and employees from and against any and all claims, demands, damages, costs, expenses of whatever nature including court costs and attorney fees arising out of or resulting from the negligence of its members, agents and employees. It is understood that such indemnity shall survive the termination of the agreement. The DISTRICT agrees to indemnify, defend and hold harmless CONTRACTOR, its board, officers, agents and employees from and against any and all claims, demands, damages, costs, expenses of whatever nature including court costs and attorney fees arising out of or resulting from the negligence of its Board of Directors, members, agents and employees. It is understood that such indemnity shall survive the termination of the Agreement.

14. Insurance. Throughout the life of the MOU, CONTRACTOR shall pay for and maintain in full force and effect with an insurance company(ies) admitted by the California Insurance Commissioner to do business in the State of California and rated not less than "A/VII" in Best Insurance Rating Guide, the following policies of insurance:

- 14.1. COMMERCIAL GENERAL LIABILITY insurance which shall include contractual, products and completed operations, corporal punishment and sexual misconduct and harassment coverage, and bodily injury and property damage liability insurance with combined single limits of not less than \$1,000,000 per occurrence.
- 14.2. WORKERS COMPENSATION insurance, as required by the California Labor Code, with not less than the statutory limits.
- 14.3. PROPERTY AND FIRE insurance shall provide to protect: Real Property, against risk of direct loss, commonly known as Special Form and Fire Legal Liability, to protect against liability for portions of premises leased or rented; Business Personal Property, to protect on a Broad Form, named peril bases, for all furniture, equipment and supplies of CONTRACTOR. If any District property is leased, rented or borrowed, it shall also be insured the same as real property.

The above policies of insurance shall be endorsed to name Alameda Unified School District, its officers, employees, volunteers or agents, as additional insured. Said Additional Insured endorsement shall be provided to the DISTRICT upon CONTRACTOR's execution of this MOU and before work commences under this MOU. If at any time said policies of insurance lapse or become canceled, this MOU shall become void. The acceptance by the DISTRICT of the above-required insurance does not serve to limit the liability or responsibility of the insurer or CONTRACTOR to the DISTRICT.

15. Litigation. If any litigation is initiated to enforce or interpret this MOU, the prevailing party shall be entitled to reasonable attorney's fees and costs. The Agreement shall be performed in Alameda, California and is governed by the laws of the State of California.

16. Incorporation of Recitals and Exhibits. The Recitals and each exhibit attached hereto are hereby incorporated herein by reference.


17. Counterparts. This MOU and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.

On behalf of our respective institutions or organizations, we hereby execute this Memorandum of Understanding.

ALAMEDA UNIFIED SCHOOL DISTRICT

ALAMEDA MUSIC PROJECT

President, Board of Education Date

 _____
Agency Director Date 5/19/2017

Secretary, Board of Education Date

Lorrie Murray, Director _____
Print Name, Title Date 5/19/2017

Approved as to form:

AUSD General Counsel Date

**Memorandum of Understanding
Between Alameda Unified School District and Bay Area Community Resources
For Core Ruby Bridges & Haight and Supplemental/Summer Ruby Bridges, Haight and
Maya Lin Elementary School ASES Funded Programs
2017-2018**

This memorandum of understanding (MOU) is between Alameda Unified School District (hereinafter referred to as the DISTRICT) and Bay Area Community Resources (hereinafter referred to as CONTRACTOR). It is understood and agreed to by all parties as follows:

1. Purpose. This MOU establishes an interagency collaboration consisting of the above-mentioned parties whose purpose is to develop, maintain and sustain programs that offer support services at Haight Elementary School, Ruby Bridges Elementary School and Maya Lin Elementary School during the critical after school hours. The intended outcomes are enhanced literacy opportunities, improved academic performance and more consistent attendance for students, and improved quality of life for families.

2. Description of Collaborative Services. The DISTRICT and CONTRACTOR will work collaboratively to develop, support, coordinate, and provide academic and educational enrichment programs and activities at the designated schools. This partnership is designed to provide students avenues to expanded learning opportunities and promote academic achievements of children; assist children and adults from low-income families to achieve challenging State content standards; provide opportunities for parents to actively participate in their child's education, and provide safe, supervised and quality after school care.

3. Terms. The terms of this MOU shall commence July 1, 2017 and extend through June 30, 2018.

4. Termination Clause. The DISTRICT may, at any time, terminate this Agreement upon not less than five (5) days written notice to CONTRACTOR. The DISTRICT shall compensate CONTRACTOR for services satisfactorily provided through the date of termination. In addition, the DISTRICT may terminate this agreement for cause should CONTRACTOR fail to perform any part of this Agreement. In the event of termination for cause, the DISTRICT may secure the required services from another contractor. If the cost to the DISTRICT to secure required services from another contractor exceeds the cost of providing the services pursuant to this MOU, CONTRACTOR shall pay the additional cost.

5. Compensation. CONTRACTOR shall be entitled to compensation from the ASES grant award for the designated schools, \$318,473 from the Core grant and \$79,191 from the Supplemental grant, for a total of **\$397,663**. Any modifications to the amount of compensation must be approved by the DISTRICT, the CONTRACTOR and the California Department of Education. Except as expressly set forth herein, the DISTRICT shall not be liable to CONTRACTOR for any costs or expenses paid or incurred by CONTRACTOR in performing services for the DISTRICT. The granting of any payment by the DISTRICT, or the receipt thereof by CONTRACTOR shall in no way lessen the liability of CONTRACTOR to correct unsatisfactory work, even though the unsatisfactory character of that work may not have been apparent or detected at the time a payment was made. Work that does not conform to the requirements of this MOU may be rejected by the DISTRICT and in that case must be replaced by CONTRACTOR without delay.

5.1. Contractor Administrative Fees. CONTRACTOR must expend the total contract amount on program costs and may expend 5.5% of the contract amount on administrative costs.

6. Program Roles and Responsibilities

DISTRICT:

- 6.1. Provide a consistent person to act as DISTRICT liaison and program partner.
- 6.2. Provide grant wide coordination including but not limited to project oversight, management of collaborative partners and processes, budget and grant compliance.
- 6.3. Provide space for the program to operate, including office space for the site coordinator, classroom space for classes and activities, and storage space for program supplies/materials.
- 6.4. Assist in recruitment of program staff.
- 6.5. Help train program staff and volunteers on school procedures and educational/curriculum materials being used at the school that should be integrated into the program.
- 6.6. Identify high need students and help recruit students into the program; provide the program access to participant parents.
- 6.7. Help program to obtain feedback from students and their families on what is working and what new services/program elements needed to be added/modified.
- 6.8. Collaborate with CONTRACTOR on a jointly developed and agreed upon professional development plan for after school staff. Share information about professional development and staff trainings being conducted regionally.
- 6.9. School Principal will participate in interviews for Site Coordinator when there is a vacancy to be filled, and give input on selection of Site Coordinator. Family Involvement and Community Engagement Programs Coordinator will participate in interviews for Program Manager when there is a vacancy to be filled, and give DISTRICT input on selection of Program Manager.

CONTRACTOR:

- 6.10. Provide a comprehensive after school program that includes an educational and literacy element and an educational enrichment element. The core program commences immediately upon the conclusion of the school day and operates a minimum of 15 hours per week and at least until 6pm on every regular school day. The core program shall operate every school day with the exception of up to three days that the program can be closed for staff professional development. The supplemental program may operate during any combination of summer, intersession, or vacation periods for a minimum of three hours per day.
- 6.11. Provide a daily academic component that provides homework assistance. Universally implement Homework Time, Afterschool Style for all students at all sites in all grade levels.
- 6.12. Provide instruction to every student two or three times per week using one of the following curricula: KidzLit, KidzMath, KidzScience, or Readers Theater.
- 6.13. CONTRACTOR will continue to use its enrollment packet. CONTRACTOR will seek approval from DISTRICT's Family Involvement and Community Engagement Programs Coordinator for any modifications to the enrollment packet, in advance of distribution.
- 6.14. Employ consistent procedures to follow established policies for reasonable early release of pupils in the after school program.
- 6.15. Provide a daily nutritious snack for attending students. CONTRACTOR must require that each At-Risk/After School Program Site Coordinator complete a daily attendance and meal count in Google Docs (provided by Food Services Staff) by 7:00 pm of each working day. Leftover meals are to be properly stored and to be used first the following day. On Friday all leftover meals are to be discarded. Every Wednesday, meal counts/orders for the following week are due by 7:00pm to James

Assia/Food Services Coordinator. To increase or decrease the site's food order, site coordinator must let AUSD/Food Services know immediately since meals can only be changed for two days out (Monday for Wednesday, Tuesday for Thursday and Wednesday for Friday). If meals are over ordered by 3% or more at any site, resulting in the meals being discarded (thrown out) or unused, then CONTRACTOR will review process with AUSD Food Services to determine appropriate steps to counter waste and promote efficiency. Should waste continue, CONTRACTOR will be responsible for cost of the discarded meals.

- 6.16. Provide a physical activity element.
 - 6.17. Maintain clean, safe, and secure program environments for staff and students in conjunction with the DISTRICT.
 - 6.18. Work closely with school sites and the DISTRICT to keep student enrollment and daily attendance as close to 100% of the target attendance and no less than 85% of the target attendance at each school site established by the grant. If the attendance rate at a school is less than 85% of the target attendance over the academic year for the core program, CONTRACTOR may be compensated at reduced rate of \$6.55 per day per student. In such instance, adjustments may be made to the final invoice from CONTRACTOR.
 - 6.19. Maintain and provide to the DISTRICT timely attendance, financial, and program activities records. Ensure that each month's attendance is entered into CitySpan no later than the 10th day of the following month.
 - 6.20. Share new partnership opportunities with DISTRICT and communicate progress of project/partnership development on a timely and consistent manner to the DISTRICT.
 - 6.21. Provide a site coordinator and sufficient site based staffing to meet the minimum requirement of the grant to maintain a 20:1 adult/student ratio.
 - 6.22. Develop and submit to the DISTRICT a written program plan by June 30, 2017, following Program Plan Guidelines provided by the California Department of Education.
 - 6.23. Develop and disseminate parent information, including a parent handbook. Copies must be given to the DISTRICT and School Principal.
 - 6.24. Collaborate with the DISTRICT on a jointly developed and agreed upon professional development plan for after school staff.
 - 6.25. Include school Principal in interviews for Site Coordinator when there is a vacancy to be filled, and receive input from Principal on selection of Site Coordinator. Include DISTRICT Family Involvement and Community Engagement Programs Coordinator in interviews for Program Manager when there is a vacancy to be filled, and receive input from the DISTRICT on selection of Program Manager.
7. Field Trip Policy. CONTRACTOR will provide each Site Administrator and the Family Involvement and Community Engagement Programs Coordinator with a schedule of all after school program field trips and/or off site events and/or off site activities by the first day of each semester. CONTRACTOR hereby certifies that after school program staff and/or subcontractors will comply with the following procedures for all field trips, off site events and off site activities.
- 7.1. Licenses Permission Slips/Acknowledgement. Field trip/excursion permission slip must be signed by parent(s)/guardian(s) of all student participants and an acknowledgement must be signed by all adult chaperones both of which shall include the following information:
 - 7.1.1. a full description of the trip and scheduled activities
 - 7.1.2. student/adult participant health information
 - 7.1.3. "Notice of Waiver of All Claims: Education Code § 35330 provides that all persons making a field trip or excursion shall be deemed to have waived all

claims against any school district, charter school, or the State of California for injury, accident, illness or death occurring during or by reason of the field trip or excursion, regardless of who holds the claims. If the field trip or excursion to which this permission slip applies is out-of-state, I hereby knowingly waive all of my and my daughter's/son's/ward's claims against any school district, charter school, and/or the State of California for injury, accident, illness or death occurring during or by reason of the out-of state field trip or excursion."

- 7.2 After school program staff or subcontractors leading trip must have a written list of students attending trip.
- 7.3 No student shall be prevented from making a trip due to lack of sufficient funds.
- 7.4 Health Conditions/Medication: Trip participant health information will be gathered and reviewed in advance of trip and any needed revisions to supervision plan made, including making sure that chaperones understand relevant information (e.g. food allergies). A plan will be developed to collect, secure, and dispense prescription medications from their original containers only and consistent with physician's instructions.
- 7.5 Supervision
 - 7.5.1. CONTRACTOR Executive Director must review and approve supervision plan.
 - 7.5.2 Trip as structured is appropriate to age, grade level and course of study.
 - 7.5.3. Chaperones are all CONTRACTOR employees or subcontractors, parent(s)/guardian(s), or other authorized chaperones, and are 21 or older. Family Involvement and Community Engagement Coordinator and lead trip staff are satisfied that all chaperones are willing and able to perform required duties, including understanding and implementing instructions, understanding health information for students in their group, and responding effectively in the event of an emergency. Trip attendees shall be limited to assigned school or early childhood education or after school program staff, students and authorized chaperones. Guests, including but not limited to friends and other family members, are strictly prohibited absent prior written approval of the Family Involvement and Community Engagement Coordinator or CONTRACTOR executive director. Before the trip, after school program staff leading trip shall provide any adult chaperones who may accompany the students with clear information regarding their responsibilities. Chaperones shall be assigned a prescribed group of students and shall be responsible for the continuous monitoring of these students' activities. Chaperones shall not consume alcoholic beverages or be under the influence of controlled substances while accompanying and supervising students on a trip.
 - 7.5.4. When a trip is made to a place of business or industry, staff shall arrange for an employee of the host company to serve as conductor.
 - 7.5.5. Adult to student ratio is at least 1:10 or lower if swimming or wading or high risk trip. If the trip involves water activities, this ratio shall be revised to ensure closer supervision of elementary grade or younger students, appropriate to their ages. The ratio of adults to students on field trips and excursions shall be reasonable under the circumstances.
 - 7.5.6. Safety requirements have been met (e.g.: current First Aid/CPR training of at least one chaperone, first aid kits, emergency contact and health info, instructions for chaperones, staff and chaperones have cell phones which are charged and available for communication).
- 7.6. Transportation Requirements: The after school program or subcontractors shall ensure compliance with all state laws and may transport by the use of its own equipment, contract to provide transportation or arrange transportation by the use of

other equipment to enrolled after school participants provided that: (A) parent/guardians' written permission has been obtained in advance; (B) Family Involvement and Community Engagement Coordinator has confirmed that: transportation arrangements are safe and appropriate; (C) all drivers have valid California driver's license; (D) all drivers have received fingerprint clearance; (E) provided that such transport is covered under driver or registered owner's personal automobile insurance or CONTRACTOR automobile liability insurance policy for at least \$100,000 per individual and \$300,000 per occurrence for liability for bodily injury; and \$50,000 per occurrence for liability for property damage; (F) all drivers and registered owners of private or rented vehicles used shall complete and sign declaration of driver forms assuring that: (i) the driver is at least 21 years of age and holds a current valid California driver's license; (ii) the driver has not been convicted of reckless driving or driving under the influence of drugs or alcohol within the past five years; and (iii) the driver provides proof of sufficient insurance; (G) if after school program arranges and/or contracts with a third party to provide this transportation, the organization or company with whom they contract must be licensed as a transportation provider, be certified to transport students (School Pupil Activity Bus certification) and have at least \$5,000,000 automobile and \$1,000,000 General Liability insurance; (H) arrangements have been made for additional vehicle for use in event of illness or emergency; (I) students receive instruction in safe conduct on bus or other transport; and (J) drivers receive safety and emergency instruction and information which shall be kept in their vehicle, including health and emergency information for each student riding in his/her vehicle.

District will provide use of AUSD vans for the following activities: distribution of CACFP At Risk Suppers to BACR program sites and Academy of Alameda; delivery of program equipment, materials and supplies; student field trips including athletic games for after school sports program (provisions of Field Trip Policy specified in this MOU apply); and other after school program sponsored events. BACR will confirm a safe driving record of BACR employees permitted to drive AUSD vans by acquiring evidence of a valid Driver License and DMV Driver Record. BACR will maintain non-owned-vehicle automobile insurance that protects BACR in the event of an accident involving another vehicle lacking adequate insurance. AUSD will be responsible for insurance protecting AUSD, and for vehicle license and registration. BACR will be responsible for cost of fuel.

- 7.7. CONTRACTOR must have reasonable confirmation that all organizations involved in the trip have demonstrated expertise and exhibit reasonably safe and reputable operating procedures and business practices appropriate to student trips.
- 7.8. Vendor is licensed to provide all proposed activities.
- 7.9. Voluntary Student Accident Insurance must be made available for purchase (required for all trips). All student participants on higher risk activities (e.g. swimming, snow trips, horseback riding, sailing, rafting, etc) must be covered by medical or accident insurance.
 - 7.9.1. Parents/guardians must be informed that there is no District insurance for the trip;
 - 7.9.2. Program fees must include coverage for accidents or injuries to participants by an insurance carrier authorized to do business in California.
- 7.10. Additional Requirements for High Risk, Overnight, Out of State Trips.
 - 7.10.1. Definition of High Risk Activities
 - 7.10.1.1. Because of concerns about the risk to student safety, the Family Involvement and Community Engagement Coordinator shall not permit the following activities on campus or during CONTRACTOR sponsored after school program trips, events and activities unless the activity is properly supervised, students wear

protective gear as appropriate, and each participant has insurance coverage:

- Amusement Parks
- Interscholastic Athletic Activities
- Bicycle riding
- Circus Arts
- Hiking (Moderate to rigorous terrain or length) vs. short nature "walks"
- Hang gliding
- Horseback riding
- Ice Skating
- In-line or Roller Skating
- Rock climbing, climbing walls
- Skateboarding or use of non-motorized scooters
- Snow sports of any kind
- Trampoline; Jumpers
- Motorcycling
- Rodeo
- Target Shooting
- Water Activities including but not limited to: swimming, snorkeling, scuba diving, sailing, boating, kayaking, river rafting, water slides, water skiing etc.
- Outdoor active, experiential programs (Ropes course, pulley, etc.)
- Other activities determined by the school principal to have a high risk to student safety

7.10.1.2. The cost of insurance coverage for such activities shall be borne by the student and/or CONTRACTOR.

7.10.1.3. Students who operate or ride as a passenger on a bicycle, non-motorized scooter or skateboard upon a street, bikeway or any other public bicycle path or trail shall wear a properly fitted and fastened bicycle helmet that meets the standards of law. Students also shall be required to wear such helmets while wearing in-line or roller skates.

7.10.2. Department of Justice and FBI fingerprinting and fingerprint clearance must be obtained for all non-District employee chaperones. Chaperones who continue beyond one school year will need to get fingerprint clearance once every three years from the time they begin chaperoning on after school program trips. Chaperones shall act in accordance with district policies, regulations and school rules. A person who is required to register as a sex offender pursuant to Penal Code 290 shall not serve as a chaperone on any field trip.

7.10.3. No chaperone shall be assigned to provide supervision or instruction of students unless he/she has submitted evidence of an examination within the past 60 days to determine that he/she is free of active tuberculosis. Chaperones whose skin test negative shall thereafter be required to take tuberculosis test every four years or sooner if deemed necessary by CONTRACTOR.

7.10.4. Letter must be sent to parent(s)/guardian(s) and a meeting must be held for staff, chaperones, parent(s)/guardian(s) and students in advance of trip to discuss trip and safety related procedures, itinerary and questions.

7.10.5. Sleeping arrangements and night supervision are safe and appropriate.

- 7.10.6. Vendor Proof of Insurance: After school coordinator has obtained proof of insurance from all private vendors including:
- Facility
 - Program
- 7.11. Additional Requirements for Field Trips/Excursions Which Include Swimming or Wading
- 7.11.1. No swimming or wading shall be allowed on trips unless planned and approved in advance.
- 7.11.2. When wading in the ocean, bay, river or other body of water as part of a planned, supervised outdoor education activity, after school program staff shall provide for a number of chaperones to exceed the normal one to ten ratio and shall instruct both chaperones and students of the real and potential risks inherent in such activities and the precautions necessary for their safety.
- 7.11.3. Swimming Activities
- 7.11.3.1. Parents/guardians must provide written permission for the student to swim and must indicate the student's swimming ability. Students whose parents do not give permission for their child to swim shall be identified in advance of trip and a tracking system designed to ensure they do not enter pool or swim area.
- 7.11.3.2. Swimming facilities, including backyard pools, must be inspected by the CONTRACTOR Executive Director and after school program staff before the trip is scheduled.
- 7.11.3.3. Owners of private pools must provide a certificate of insurance, designating the DISTRICT and CONTRACTOR as an additional insured, for not less than **\$2,000,000** in liability coverage.
- 7.11.3.4. Lifeguards must be designated for all swimming activities. If lifeguards are not provided by the pool owner or operator, the CONTRACTOR Executive Director shall ensure their presence. The CONTRACTOR Executive Director shall ensure that lifeguards are Red Cross certified or equivalent and must be at least 21 years old. A swim test must be administered before any student is permitted in the deep end of the pool or swim area. A tracking system shall be designed in advance of trip to identify those students who have and have not passed the swim test.
- 7.11.3.5. The ratio of adult chaperones to students shall be at least one to ten. In grades 4-6, this ratio shall be at least one to eight. In grades K-3, this ratio shall be at least one to four.
- 7.11.3.6. Specific supervisory responsibilities shall be determined in advance to accommodate the varying swimming abilities of students. These responsibilities shall be clarified in writing and reviewed verbally before the trip.
- 7.11.3.7. Emergency procedures shall be included with written instructions to adult chaperones and staff.
- 7.11.3.8. Staff and chaperones assigned to supervise students must wear swim suits and know how to swim and be at each side of the pool or swim area actively monitoring students at all times.
- 7.11.3.9. The DISTRICT may require students to wear flotation devices, depending upon their age and swimming ability.
- 7.11.3.10. A buddy-system or other means of surveillance shall be arranged in advance and strictly enforced during swimming activities.

8. Financial Records. CONTRACTOR agrees and understands that the DISTRICT is responsible for fiduciary and programmatic oversight for the expenditure of ASES grant funds contracted to CONTRACTOR by the DISTRICT for fiscal year 2017-2018. CONTRACTOR will function as a sub recipient of funding and as such will follow all required fiscal guidelines and meet outlined standards as referenced in applicable Federal and State sub recipient guidelines. CONTRACTOR will ensure that all contracted funds of this MOU are expended as per grant guidelines.

- 8.1. Accounting Records. CONTRACTOR will maintain its accounting records based upon the principles of fund accounting.
- 8.2. Disputes. CONTRACTOR shall make all records related to ASES available to the DISTRICT for review. The DISTRICT and CONTRACTOR shall meet and confer regarding any disputes as to the amount of actual expenses before taking any action to collect funds.

9. Invoicing.

- 9.1. Billing Structure. CONTRACTOR may divide the total amount of the MOU and bill the DISTRICT by the number of months of the total Term of this MOU, and bill monthly for that portion of the period covered by the MOU. Billing details must be provided upon request to the DISTRICT to ensure compliance with related sub recipient and grant guidelines.
- 9.2. Unallowable Expenses. CONTRACTOR may not purchase computers or capital equipment using ASES funds.
- 9.3. Invoice Requirements. CONTRACTOR will submit invoices with evidence of the following staff qualifications for each CONTRACTOR employee and CONTRACTOR agent, including employees of subcontracting agencies and volunteers: TB Clearance, current CA Department of Justice (CDOJ) fingerprint clearance, and Instructional Aide requirement.
- 9.4. Submission of Invoices. CONTRACTOR must submit invoices to the DISTRICT on a timely and regular basis for services rendered. The DISTRICT will not accept invoices submitted more than thirty days beyond the end of each fiscal quarter. No invoices will be accepted more than 30 days past the end of June 30 of the contractual fiscal year. The DISTRICT shall pay CONTRACTOR as invoiced for appropriately documented expenses related to the ASES grant, with a cumulative total for 2014-15 not to exceed \$510,000 in accordance with this MOU.

10. Maintenance of Documents. CONTRACTOR agrees that, pursuant to California law, it shall maintain program and fiscal documentation for a minimum of five years. All documents created by CONTRACTOR pursuant to this MOU, including but not limited to reports, designs, schedules, registration packets, early release waivers, and other materials prepared, or in the process of being prepared, for the services to be performed by CONTRACTOR, are and shall be at the time of creation and thereafter the property of the DISTRICT, with all intellectual property rights therein vested in the DISTRICT at the time of creation. The DISTRICT shall be entitled to access to and copies of these materials during the progress of the work. Any such materials in the hands of CONTRACTOR or in the hands of any subcontractor upon completion or termination of the work shall be immediately delivered to the DISTRICT. If any materials are lost, damaged or destroyed before final delivery to the DISTRICT, CONTRACTOR shall replace them at its own expense and CONTRACTOR hereby assumes all risks of loss, damage to or destruction of such materials. CONTRACTOR may retain a copy of all materials produced under this MOU for its use in its general business activities.

11. Changes.

- 11.1. CONTRACTOR Changes. In the event that CONTRACTOR encounters any unanticipated conditions or contingencies that may affect the responsibilities or

services and result in a adjustment in the amount of compensation specified herein, CONTRACTOR shall so advise the DISTRICT immediately upon notice of such condition or contingency. The written notice shall explain the circumstances giving rise to the unforeseen condition or contingency and shall set forth the proposed adjustment in compensation. Such notice shall be given to the DISTRICT prior to the time that CONTRACTOR performs work or services related to the proposed adjustment in compensation. Any and all pertinent changes shall be expressed in a written amendment to this MOU and signed by AUSD prior to CONTRACTOR's implementation of such changes.

11.2. Changing Legislation. CONTRACTOR understands that changes in federal or state legislation or district policy may impact funding levels, grant requirements, and responsibilities of CONTRACTOR during an academic school year. This MOU may be amended during the 2017-2018 fiscal year to reflect additional changes resulting from such legislation.

11.3. Amendments to the MOU may be consummated with a mutual written agreement from both parties.

12. Conduct of CONTRACTOR.

12.1. Child Abuse and Neglect Reporting Act. CONTRACTOR will comply with the Child Abuse and Neglect Reporting Act (CANRA) guidelines as Mandated Reporters to report suspicions of possible child abuse to the appropriate reporting agency as stated in California Penal Code § 11164 – 11174.

12.2. Staff Requirements. CONTRACTOR will provide documentation guaranteeing that CONTRACTOR will adhere to the following staff requirements for each CONTRACTOR agent, including employees, staff of subcontracting agencies, and volunteers. CONTRACTOR will provide DISTRICT with evidence of staff qualifications, consistent with invoicing requirements outlined in Section 9.3 which include:

12.2.1. Tuberculosis Screening. Current documentation of negative TB Test (PPD) on file for each CONTRACTOR agent working with students.

12.2.2 Background Check. Current California Department of Justice (CDOJ) fingerprint clearance for each CONTRACTOR agent working with students. CONTRACTOR will not permit its agents to come into contact with students until CDOJ clearance is ascertained, and CONTRACTOR will certify in writing to the DISTRICT that none of its agents who may come into contact with pupils have been convicted of a violent or a serious felony.

12.2.3. Minimum Qualifications. CONTRACTOR staff and agents who directly supervise students and are included in the 1:20 staff to student ratio must meet the following minimum qualifications for an instructional aide: a high school diploma or its equivalency and one of the following: (a) an AA degree; or completion of 48 semester units in college; or (b) successful completion of the Instructional Assistant exam, administered by the Alameda County Office of Education.

12.3. Removal of Staff. In the event that the DISTRICT, in its sole discretion, at any time during the term of this MOU, desires the removal of any CONTRACTOR related persons, employee, representative or agent from a DISTRICT school site and, or property, CONTRACTOR shall immediately upon receiving notice from the DISTRICT of such desire, cause the removal of such person or persons.

12.4. Conflict of Interest. CONTRACTOR shall abide by and be subject to all applicable DISTRICT policies, regulations, statutes or other laws regarding conflict of interest. CONTRACTOR shall not hire any officer or employee of the DISTRICT to perform any service by this Agreement without first obtaining the prior written approval of the DISTRICT. CONTRACTOR affirms to the best of his/her/its knowledge, there exists no actual or potential conflict of interest between CONTRACTOR's family, business

or financial interest and the services provided under this Agreement, and in the event of change in either private interest or services under this Agreement, any question regarding possible conflict of interest which may arise as a result of such change will be brought to the DISTRICT's attention in writing.

12.5. Drug-Free / Smoke Free Policy. No drugs, alcohol, and/or smoking are allowed at any time in any buildings and/or grounds on DISTRICT property. No students, staff, visitors, CONTRACTORS, or subcontractors are to use drugs on these sites.

12.6. Anti-Discrimination. CONTRACTOR shall not engage in unlawful discrimination in employment on the basis of actual or perceived race, color, national origin, ancestry, religion, age, marital status, pregnancy, physical or mental disability, medical condition, veteran status, gender, sex or sexual orientation. CONTRACTOR agrees to comply with applicable Federal and California laws including, but not limited to, the California Fair Employment and Housing Act beginning with Government Code Section 12900 and Labor Code Section 1735 and DISTRICT policy. In addition, CONTRACTOR agrees to require like compliance by all its subcontractor(s).

13. Indemnification. CONTRACTOR agrees to indemnify, defend and hold harmless the DISTRICT, its board of directors, officers, agents and employees from and against any and all claims, demands, damages, costs, expenses of whatever nature including court costs and attorney fees arising out of or resulting from the negligence of its members, agents and employees. It is understood that such indemnity shall survive the termination of the agreement. The DISTRICT agrees to indemnify, defend and hold harmless CONTRACTOR, its board, officers, agents and employees from and against any and all claims, demands, damages, costs, expenses of whatever nature including court costs and attorney fees arising out of or resulting from the negligence of its Board of Directors, members, agents and employees. It is understood that such indemnity shall survive the termination of the Agreement.

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14.2. WORKERS COMPENSATION insurance, as required by the California Labor Code, with not less than the statutory limits.

14.3. PROPERTY AND FIRE insurance shall provide to protect: Real Property, against risk of direct loss, commonly known as Special Form and Fire Legal Liability, to protect against liability for portions of premises leased or rented; Business Personal Property, to protect on a Broad Form, named peril bases, for all furniture, equipment and supplies of CONTRACTOR. If any District property is leased, rented or borrowed, it shall also be insured the same as real property.

The above policies of insurance shall be endorsed to name Alameda Unified School District, its officers, employees, volunteers or agents, as additional insured. Said Additional Insured endorsement shall be provided to the DISTRICT upon CONTRACTOR's execution of this MOU and before work commences under this MOU. If at any time said policies of insurance lapse or become canceled, this MOU shall become void. The acceptance by the DISTRICT of the above-required insurance does not serve to limit the liability or responsibility of the insurer or CONTRACTOR to the DISTRICT.

15. Litigation. If any litigation is initiated to enforce or interpret this MOU, the prevailing party shall be entitled to reasonable attorney's fees and costs. The Agreement shall be performed in

Alameda, California and is governed by the laws of the State of California.

16. Incorporation of Recitals and Exhibits. The Recitals and each exhibit attached hereto are hereby incorporated herein by reference.

17. Counterparts. This MOU and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.

On behalf of our respective institutions or organizations, we hereby execute this Memorandum of Understanding.

ALAMEDA UNIFIED SCHOOL DISTRICT

BAY AREA COMMUNITY RESOURCES

President, Board of Education Date

Max Wenz 6/6/17
Agency Director Date

Secretary, Board of Education Date

MARTIN WENZ 6/6/17
Print Name, Title Date

Approved as to form:

AUSD General Counsel Date

**Memorandum of Understanding
Between Alameda Unified School District and Academy of Alameda Middle School
Elementary/Middle School ASES Funded Program
2017-2018**

This memorandum of understanding (MOU) is between Alameda Unified School District (hereinafter referred to as the DISTRICT) and Academy of Alameda (hereinafter referred to as CONTRACTOR). It is understood and agreed to by all parties as follows:

1. Purpose. This MOU establishes an interagency collaboration consisting of the above-mentioned parties whose purpose is to develop, maintain and sustain programs that offer support services at Academy of Alameda Middle School during the critical after school hours. The intended outcomes are enhanced literacy opportunities, improved academic performance and more consistent attendance for students, and improved quality of life for families.

2. Description of Collaborative Services. The DISTRICT and CONTRACTOR will work collaboratively to develop, support, coordinate, and provide academic and educational enrichment programs and activities at the designated schools. This partnership is designed to provide students avenues to expanded learning opportunities and promote academic achievements of children; assist children and adults from low-income families to achieve challenging State content standards; provide opportunities for parents to actively participate in their child's education, and provide safe, supervised and quality after school care.

3. Terms. The terms of this MOU shall commence July 1, 2017 and extend through June 30, 2018.

4. Termination Clause. The DISTRICT may, at any time, terminate this Agreement upon not less than five (5) days written notice to CONTRACTOR. The DISTRICT shall compensate CONTRACTOR for services satisfactorily provided through the date of termination. In addition, the DISTRICT may terminate this agreement for cause should CONTRACTOR fail to perform any part of this Agreement. In the event of termination for cause, the DISTRICT may secure the required services from another contractor. If the cost to the DISTRICT to secure required services from another contractor exceeds the cost of providing the services pursuant to this MOU, CONTRACTOR shall pay the additional cost.

5. Compensation. CONTRACTOR shall be entitled to compensation from the ASES grant award for the Academy of Alameda Middle School, \$88,823 for the Core grant and \$11,223 from the Supplemental grant for a total of **\$100,046**. Any modifications to the amount of compensation must be approved by the DISTRICT, the CONTRACTOR and the California Department of Education. Except as expressly set forth herein, the DISTRICT shall not be liable to CONTRACTOR for any costs or expenses paid or incurred by CONTRACTOR in performing services for the DISTRICT. The granting of any payment by the DISTRICT, or the receipt thereof by CONTRACTOR shall in no way lessen the liability of CONTRACTOR to correct unsatisfactory work, even though the unsatisfactory character of that work may not have been apparent or detected at the time a payment was made. Work that does not conform to the requirements of this MOU may be rejected by the DISTRICT and in that case must be replaced by CONTRACTOR without delay.

5.1. Contractor Administrative Fees. CONTRACTOR must expend the total contract amount on program costs and may expend 5% of the contract amount on administrative costs.

6. Program Roles and Responsibilities

DISTRICT:

- 6.1. Provide a consistent person to act as DISTRICT liaison and program partner.
- 6.2. Provide grant wide coordination including but not limited to project oversight, management of collaborative partners and processes, budget and grant compliance.
- 6.3. Provide space for the program to operate.
- 6.4. Assist in recruitment of program staff.
- 6.5. Help train program staff and volunteers on district procedures.
- 6.6. Collaborate with CONTRACTOR on a jointly developed and agreed upon professional development plan for after school staff. Share information about professional development and staff trainings being conducted regionally.

CONTRACTOR:

- 6.7. Provide a comprehensive after school program that includes an educational and literacy element and an educational enrichment element that is aligned with CDE educational Standards. The core program commences immediately upon the conclusion of the school day and operates a minimum of 15 hours per week and at least until 6pm on every regular school day. The core program shall operate every school day with the exception of up to three days that the program can be closed for staff professional development. Pupils in middle school must attend a minimum of nine hours a week and three days a week. CONTRACTOR will give priority to pupils who can attend the program every day over pupils who cannot attend every regular school day. The supplemental program may operate during any combination of summer, intersession, or vacation periods for a minimum of three hours per day.
- 6.8. Provide a daily academic component that provides homework assistance.
- 6.9. CONTRACTOR will use enrollment packet included as Exhibit A. CONTRACTOR will seek approval from DISTRICT's Grant Programs Coordinator for any modifications to the enrollment packet, in advance of distribution.
- 6.10. Employ consistent procedures to follow established policies for reasonable early release of pupils in the after school program.
- 6.11. Provide a daily nutritious snack for attending students. CONTRACTOR must require that each At-Risk/After School Program Site Coordinator complete a daily attendance and meal count in Google Docs (provided by Food Services Staff) by 7:00 pm of each working day. Leftover meals are to be properly stored and to be used first the following day. On Friday all leftover meals are to be discarded. Every Wednesday, meal counts/orders for the following week are due by 7:00pm to James Assia/Food Services Coordinator. To increase or decrease the site's food order, site coordinator must let AUSD/Food Services know immediately since meals can only be changed for two days out (Monday for Wednesday, Tuesday for Thursday and Wednesday for Friday). If meals are over ordered by 3% or more at any site, resulting in the meals being discarded (thrown out) or unused, then CONTRACTOR will review process with AUSD Food Services to determine appropriate steps to counter waste and promote efficiency.
- 6.12. Provide a physical activity element.
- 6.13. Maintain clean, safe, and secure program environments for staff and students in conjunction with the DISTRICT.
- 6.14. Work closely with the DISTRICT to keep student enrollment and daily attendance as close to 100% of the target attendance and no less than 85% of the target attendance at each school site established by the grant. If the attendance rate at a school is less than 85% of the target attendance over the academic year for the core program, CONTRACTOR may be compensated at reduced rate of \$6.38 per day per student. In such instance, adjustments may be made to the final invoice from CONTRACTOR.

- 6.15. Maintain and provide to the DISTRICT timely attendance, financial, and program activities records. Ensure that each month's attendance is entered into CitySpan no later than the 10th day of the following month.
- 6.16. Share new partnership opportunities with DISTRICT and communicate progress of project/partnership development on a timely and consistent manner to the DISTRICT.
- 6.17. Provide a site coordinator and sufficient site based staffing to meet the minimum requirement of the grant to maintain a 20:1 adult/student ratio.
- 6.18. Develop and submit to the DISTRICT a written program plan by September 15, 2017, following Program Plan Guidelines provided by the California Department of Education.
- 6.19. Develop and disseminate parent information, including a parent handbook. Copies must be given to the DISTRICT.

7. Field Trip Policy. CONTRACTOR will provide the Grant Programs Coordinator with a schedule of all after school program field trips and/or off site events and/or off site activities by the first day of each semester (Exhibit B). CONTRACTOR hereby certifies that after school program staff and/or subcontractors will comply with the following procedures for all field trips, off site events and off site activities.

- 7.1. Licenses Permission Slips/Acknowledgement. Field trip/excursion permission slip must be signed by parent(s)/guardian(s) of all student participants and an acknowledgement must be signed by all adult chaperones both of which shall include the following information:
 - 7.1.1. a full description of the trip and scheduled activities
 - 7.1.2 student/adult participant health information
 - 7.1.3. "Notice of Waiver of All Claims: Education Code § 35330 provides that all persons making a field trip or excursion shall be deemed to have waived all claims against any school district, charter school, or the State of California for injury, accident, illness or death occurring during or by reason of the field trip or excursion, regardless of who holds the claims. If the field trip or excursion to which this permission slip applies is out-of-state, I hereby knowingly waive all of my and my daughter's/son's/ward's claims against any school district, charter school, and/or the State of California for injury, accident, illness or death occurring during or by reason of the out-of state field trip or excursion."
- 7.2. After school program staff or subcontractors leading trip must have a written list of students attending trip.
- 7.3. No student shall be prevented from making a trip due to lack of sufficient funds.
- 7.4. Health Conditions/Medication: Trip participant health information will be gathered and reviewed in advance of trip and any needed revisions to supervision plan made, including making sure that chaperones understand relevant information (e.g. food allergies). A plan will be developed to collect, secure, and dispense prescription medications from their original containers only and consistent with physician's instructions.
- 7.5. Supervision
 - 7.5.1. CONTRACTOR Executive Director must review and approve supervision plan.
 - 7.5.2. Trip as structured is appropriate to age, grade level and course of study.
 - 7.5.3. Chaperones are all CONTRACTOR employees or subcontractors, parent(s)/guardian(s), or other authorized chaperones, and are 21 or older. After School Program Coordinator and lead trip staff are satisfied that all chaperones are willing and able to perform required duties, including

understanding and implementing instructions, understanding health information for students in their group, and responding effectively in the event of an emergency. Trip attendees shall be limited to assigned school or early childhood education or after school program staff, students and authorized chaperones. Guests, including but not limited to friends and other family members, are strictly prohibited absent prior written approval of the after school program coordinator or CONTRACTOR executive director. Before the trip, after school program staff leading trip shall provide any adult chaperones who may accompany the students with clear information regarding their responsibilities. Chaperones shall be assigned a prescribed group of students and shall be responsible for the continuous monitoring of these students' activities. Chaperones shall not consume alcoholic beverages or be under the influence of controlled substances while accompanying and supervising students on a trip.

- 7.5.4. When a trip is made to a place of business or industry, staff shall arrange for an employee of the host company to serve as conductor.
- 7.5.5. Adult to student ratio is at least 1:10 or lower if swimming or wading or high risk trip. If the trip involves water activities, this ratio shall be revised to ensure closer supervision of elementary grade or younger students, appropriate to their ages. The ratio of adults to students on field trips and excursions shall be reasonable under the circumstances.
- 7.5.6. Safety requirements have been met (e.g.: current First Aid/CPR training of at least one chaperone, first aid kits, emergency contact and health info, instructions for chaperones, staff and chaperones have cell phones which are charged and available for communication).
- 7.6. Transportation Requirements: The after school program or subcontractors shall ensure compliance with all state laws and may transport by the use of its own equipment, contract to provide transportation or arrange transportation by the use of other equipment to enrolled after school participants provided that: (A) parent/guardians' written permission has been obtained in advance; (B) After School Program Coordinator has confirmed that: transportation arrangements are safe and appropriate; (C) all drivers have valid California driver's license; (D) all drivers have received fingerprint clearance; (E) provided that such transport is covered under driver or registered owner's personal automobile insurance or CONTRACTOR automobile liability insurance policy for at least \$100,000 per individual and \$300,000 per occurrence for liability for bodily injury; and \$50,000 per occurrence for liability for property damage; (F) all drivers and registered owners of private or rented vehicles used shall complete and sign declaration of driver forms assuring that: (i) the driver is at least 21 years of age and holds a current valid California driver's license; (ii) the driver has not been convicted of reckless driving or driving under the influence of drugs or alcohol within the past five years; and (iii) the driver provides proof of sufficient insurance; (G) if after school program arranges and/or contracts with a third party to provide this transportation, the organization or company with whom they contract must be licensed as a transportation provider, be certified to transport students (School Pupil Activity Bus certification) and have at least \$5,000,000 automobile and \$1,000,000 General Liability insurance; (H) arrangements have been made for additional vehicle for use in event of illness or emergency; (I) students receive instruction in safe conduct on bus or other transport; and (J) drivers receive safety and emergency instruction and information which shall be kept in their vehicle, including health and emergency information for each student riding in his/her vehicle.

- 7.7. CONTRACTOR must have reasonable confirmation that all organizations involved in the trip have demonstrated expertise and exhibit reasonably safe and reputable operating procedures and business practices appropriate to student trips.
- 7.8. Vendor is licensed to provide all proposed activities.
- 7.9. Voluntary Student Accident Insurance must be made available for purchase (required for all trips). All student participants on higher risk activities (e.g. swimming, snow trips, horseback riding, sailing, rafting, etc) must be covered by medical or accident insurance.
- 7.9.1. Parents/guardians must be informed that there is no District insurance for the trip;
- 7.9.2. Program fees must include coverage for accidents or injuries to participants by an insurance carrier authorized to do business in California.
- 7.10. Additional Requirements for High Risk, Overnight, Out of State Trips.
- 7.10.1. Definition of High Risk Activities
- 7.10.1.1. Because of concerns about the risk to student safety, the after school program coordinator shall not permit the following activities on campus or during CONTRACTOR sponsored after school program trips, events and activities unless the activity is properly supervised, students wear protective gear as appropriate, and each participant has insurance coverage:
- Amusement Parks
 - Interscholastic Athletic Activities
 - Bicycle riding
 - Circus Arts
 - Hiking (Moderate to rigorous terrain or length) vs. short nature "walks"
 - Hang gliding
 - Horseback riding
 - Ice Skating
 - In-line or Roller Skating
 - Rock climbing, climbing walls
 - Skateboarding or use of non-motorized scooters
 - Snow sports of any kind
 - Trampoline; Jumpers
 - Motorcycling
 - Rodeo
 - Target Shooting
 - Water Activities including but not limited to: swimming, snorkeling, scuba diving, sailing, boating, kayaking, river rafting, water slides, water skiing etc.
 - Outdoor active, experiential programs (Ropes course, pulley, etc.)
 - Other activities determined by the DISTRICT to have a high risk to student safety
- 7.10.1.2. The cost of insurance coverage for such activities shall be borne by the student and/or CONTRACTOR.
- 7.10.1.3. Students who operate or ride as a passenger on a bicycle, non-motorized scooter or skateboard upon a street, bikeway or any other public bicycle path or trail shall wear a properly fitted and fastened bicycle helmet that meets the standards of law. Students also shall be required to wear such helmets while wearing in-line or roller skates.

- 7.10.2. Department of Justice and FBI fingerprinting and fingerprint clearance must be obtained for all non-District employee chaperones. Chaperones who continue beyond one school year will need to get fingerprint clearance once every three years from the time they begin chaperoning on after school program trips. Chaperones shall act in accordance with district policies, regulations and school rules. A person who is required to register as a sex offender pursuant to Penal Code 290 shall not serve as a chaperone on any field trip.
- 7.10.3. No chaperone shall be assigned to provide supervision or instruction of students unless he/she has submitted evidence of an examination within the past 60 days to determine that he/she is free of active tuberculosis. Chaperones whose skin test negative shall thereafter be required to take tuberculosis test every four years or sooner if deemed necessary by CONTRACTOR.
- 7.10.4. Letter must be sent to parent(s)/guardian(s) and a meeting must be held for staff, chaperones, parent(s)/guardian(s) and students in advance of trip to discuss trip and safety related procedures, itinerary and questions.
- 7.10.5. Sleeping arrangements and night supervision are safe and appropriate.
- 7.10.6. Vendor Proof of Insurance: After school coordinator has obtained proof of insurance from all private vendors including:
- Facility
 - Program
- 7.11. Additional Requirements for Field Trips/Excursions Which Include Swimming or Wading
- 7.11.1. No swimming or wading shall be allowed on trips unless planned and approved in advance.
- 7.11.2. When wading in the ocean, bay, river or other body of water as part of a planned, supervised outdoor education activity, after school program staff shall provide for a number of chaperones to exceed the normal one to ten ratio and shall instruct both chaperones and students of the real and potential risks inherent in such activities and the precautions necessary for their safety.
- 7.11.3. Swimming Activities
- 7.11.3.1. Parents/guardians must provide written permission for the student to swim and must indicate the student's swimming ability. Students whose parents do not give permission for their child to swim shall be identified in advance of trip and a tracking system designed to ensure they do not enter pool or swim area.
- 7.11.3.2. Swimming facilities, including backyard pools, must be inspected by the CONTRACTOR Executive Director and after school program staff before the trip is scheduled.
- 7.11.3.3. Owners of private pools must provide a certificate of insurance, designating the DISTRICT and CONTRACTOR as an additional insured, for not less than **\$2,000,000** in liability coverage.
- 7.11.3.4. Lifeguards must be designated for all swimming activities. If lifeguards are not provided by the pool owner or operator, the CONTRACTOR Executive Director shall ensure their presence. The CONTRACTOR Executive Director shall ensure that lifeguards are Red Cross certified or equivalent and must be at least 21 years old. A swim test must be administered before any student is permitted in the deep end of the pool or swim area. A tracking system shall be designed in advance of trip to identify those students who have and have not passed the swim test.

- 7.11.3.5. The ratio of adult chaperones to students shall be at least one to ten. In grade 6, this ratio shall be at least one to eight.
- 7.11.3.6. Specific supervisory responsibilities shall be determined in advance to accommodate the varying swimming abilities of students. These responsibilities shall be clarified in writing and reviewed verbally before the trip.
- 7.11.3.7. Emergency procedures shall be included with written instructions to adult chaperones and staff.
- 7.11.3.8. Staff and chaperones assigned to supervise students must wear swim suits and know how to swim and be at each side of the pool or swim area actively monitoring students at all times.
- 7.11.3.9. The DISTRICT may require students to wear flotation devices, depending upon their age and swimming ability.
- 7.11.3.10. A buddy-system or other means of surveillance shall be arranged in advance and strictly enforced during swimming activities.

8. Financial Records. CONTRACTOR agrees and understands that the DISTRICT is responsible for fiduciary and programmatic oversight for the expenditure of ASES grant funds contracted to CONTRACTOR by the DISTRICT for fiscal year 2017-2018. CONTRACTOR will function as a sub recipient of funding and as such will follow all required fiscal guidelines and meet outlined standards as referenced in applicable Federal and State sub recipient guidelines. CONTRACTOR will ensure that all contracted funds of this MOU are expended as per grant guidelines.

- 8.1. Accounting Records. CONTRACTOR will maintain its accounting records based upon the principles of fund accounting.
- 8.2. Disputes. CONTRACTOR shall make all records related to ASES available to the DISTRICT for review. The DISTRICT and CONTRACTOR shall meet and confer regarding any disputes as to the amount of actual expenses before taking any action to collect funds.

9. Invoicing.

- 9.1. Billing Structure. CONTRACTOR may divide the total amount of the MOU and bill the DISTRICT by the number of months of the total Term of this MOU, and bill monthly for that portion of the period covered by the MOU. Billing details must be provided upon request to the DISTRICT to ensure compliance with related sub recipient and grant guidelines.
- 9.2. Unallowable Expenses. CONTRACTOR may not purchase computers or capital equipment using ASES funds.
- 9.3. Invoice Requirements. CONTRACTOR will submit invoices with evidence of the following staff qualifications for each CONTRACTOR employee and CONTRACTOR agent, including employees of subcontracting agencies and volunteers: TB Clearance, current CA Department of Justice (CDOJ) fingerprint clearance, and Instructional Aide requirement. (Exhibit C)
- 9.4. Submission of Invoices. CONTRACTOR must submit invoices to the DISTRICT on a timely and regular basis for services rendered. The DISTRICT will not accept invoices submitted more than thirty days beyond the end of each fiscal quarter. No invoices will be accepted more than 30 days past the end of June 30 of the contractual fiscal year. The DISTRICT shall pay CONTRACTOR as invoiced for appropriately documented expenses related to the ASES grant, with a cumulative total for 2017-2018 not to exceed **\$100,046** in accordance with this MOU.

10. Maintenance of Documents. CONTRACTOR agrees that, pursuant to California law, it shall maintain program and fiscal documentation for a minimum of five years. All documents created

by CONTRACTOR pursuant to this MOU, including but not limited to reports, designs, schedules, registration packets, early release waivers, and other materials prepared, or in the process of being prepared, for the services to be performed by CONTRACTOR, are and shall be at the time of creation and thereafter the property of the DISTRICT, with all intellectual property rights therein vested in the DISTRICT at the time of creation. The DISTRICT shall be entitled to access to and copies of these materials during the progress of the work. Any such materials in the hands of CONTRACTOR or in the hands of any subcontractor upon completion or termination of the work shall be immediately delivered to the DISTRICT. If any materials are lost, damaged or destroyed before final delivery to the DISTRICT, CONTRACTOR shall replace them at its own expense and CONTRACTOR hereby assumes all risks of loss, damage to or destruction of such materials. CONTRACTOR may retain a copy of all materials produced under this MOU for its use in its general business activities.

11. Changes.

- 11.1. CONTRACTOR Changes. In the event that CONTRACTOR encounters any unanticipated conditions or contingencies that may affect the responsibilities or services and result in a adjustment in the amount of compensation specified herein, CONTRACTOR shall so advise the DISTRICT immediately upon notice of such condition or contingency. The written notice shall explain the circumstances giving rise to the unforeseen condition or contingency and shall set forth the proposed adjustment in compensation. Such notice shall be given to the DISTRICT prior to the time that CONTRACTOR performs work or services related to the proposed adjustment in compensation. Any and all pertinent changes shall be expressed in a written amendment to this MOU and signed by AUSD prior to CONTRACTOR's implementation of such changes.
- 11.2. Changing Legislation. CONTRACTOR understands that changes in federal or state legislation or district policy may impact funding levels, grant requirements, and responsibilities of CONTRACTOR during an academic school year. This MOU may be amended during the 2017-2018 fiscal year to reflect additional changes resulting from such legislation.
- 11.3. Amendments to the MOU may be consummated with a mutual written agreement from both parties.

12. Conduct of CONTRACTOR.

- 12.1. Child Abuse and Neglect Reporting Act. CONTRACTOR will comply with the Child Abuse and Neglect Reporting Act (CANRA) guidelines as Mandated Reporters to report suspicions of possible child abuse to the appropriate reporting agency as stated in California Penal Code § 11164 – 11174.
- 12.2. Staff Requirements. CONTRACTOR will provide documentation guaranteeing that CONTRACTOR will adhere to the following staff requirements for each CONTRACTOR agent, including employees, staff of subcontracting agencies, and volunteers. CONTRACTOR will provide DISTRICT with evidence of staff qualifications, consistent with invoicing requirements outlined in Section 9.3 which include:
 - 12.2.1. Tuberculosis Screening. Current documentation of negative TB Test (PPD) on file for each CONTRACTOR agent working with students.
 - 12.2.2 Background Check. Current California Department of Justice (CDOJ) fingerprint clearance for each CONTRACTOR agent working with students. CONTRACTOR will not permit its agents to come into contact with students until CDOJ clearance is ascertained, and CONTRACTOR will certify in writing to the DISTRICT that none of its agents who may come into contact with pupils have been convicted of a violent or a serious felony.

- 12.2.3. Minimum Qualifications. CONTRACTOR staff and agents who directly supervise students and are included in the 1:20 staff to student ratio must meet the following minimum qualifications for an instructional aide: a high school diploma or its equivalency and one of the following: (a) an AA degree; or completion of 48 semester units in college; or (b) successful completion of the Instructional Assistant exam, administered by the Alameda County Office of Education.
- 12.3. Removal of Staff. In the event that the DISTRICT, in its sole discretion, at any time during the term of this MOU, desires the removal of any CONTRACTOR related persons, employee, representative or agent from a DISTRICT school site and, or property, CONTRACTOR shall immediately upon receiving notice from the DISTRICT of such desire, cause the removal of such person or persons.
- 12.4. Conflict of Interest. CONTRACTOR shall abide by and be subject to all applicable DISTRICT policies, regulations, statutes or other laws regarding conflict of interest. CONTRACTOR shall not hire any officer or employee of the DISTRICT to perform any service by this Agreement without first obtaining the prior written approval of the DISTRICT. CONTRACTOR affirms to the best of his/her/its knowledge, there exists no actual or potential conflict of interest between CONTRACTOR's family, business or financial interest and the services provided under this Agreement, and in the event of change in either private interest or services under this Agreement, any question regarding possible conflict of interest which may arise as a result of such change will be brought to the DISTRICT's attention in writing.
- 12.5. Drug-Free / Smoke Free Policy. No drugs, alcohol, and/or smoking are allowed at any time in any buildings and/or grounds on DISTRICT property. No students, staff, visitors, CONTRACTORS, or subcontractors are to use drugs on these sites.
- 12.6. Anti-Discrimination. CONTRACTOR shall not engage in unlawful discrimination in employment on the basis of actual or perceived race, color, national origin, ancestry, religion, age, marital status, pregnancy, physical or mental disability, medical condition, veteran status, gender, sex or sexual orientation. CONTRACTOR agrees to comply with applicable Federal and California laws including, but not limited to, the California Fair Employment and Housing Act beginning with Government Code Section 12900 and Labor Code Section 1735 and DISTRICT policy. In addition, CONTRACTOR agrees to require like compliance by all its subcontractor(s).

13. Indemnification. CONTRACTOR agrees to indemnify, defend and hold harmless the DISTRICT, its board of directors, officers, agents and employees from and against any and all claims, demands, damages, costs, expenses of whatever nature including court costs and attorneys fees arising out of or resulting from the negligence of its members, agents and employees. It is understood that such indemnity shall survive the termination of the agreement. The DISTRICT agrees to indemnify, defend and hold harmless CONTRACTOR, its board, officers, agents and employees from and against any and all claims, demands, damages, costs, expenses of whatever nature including court costs and attorney fees arising out of or resulting from the negligence of its Board of Directors, members, agents and employees. It is understood that such indemnity shall survive the termination of the Agreement.

14. Insurance. Throughout the life of the MOU, CONTRACTOR shall pay for and maintain in full force and effect with an insurance company(ies) admitted by the California Insurance Commissioner to do business in the State of California and rated not less than "A/VII" in Best Insurance Rating Guide, the following policies of insurance:

- 14.1. COMMERCIAL GENERAL LIABILITY insurance which shall include contractual, products and completed operations, corporal punishment and sexual misconduct and harassment coverage, and bodily injury and property damage liability insurance

- with combined single limits of not less than \$1,000,000 per occurrence.
- 14.2. WORKERS COMPENSATION insurance, as required by the California Labor Code, with not less than the statutory limits.
- 14.3. PROPERTY AND FIRE insurance shall provide to protect: Real Property, against risk of direct loss, commonly known as Special Form and Fire Legal Liability, to protect against liability for portions of premises leased or rented; Business Personal Property, to protect on a Broad Form, named peril bases, for all furniture, equipment and supplies of CONTRACTOR. If any District property is leased, rented or borrowed, it shall also be insured the same as real property.

The above policies of insurance shall be endorsed to name Alameda Unified School District, its officers, employees, volunteers or agents, as additional insured. Said Additional Insured endorsement shall be provided to the DISTRICT upon CONTRACTOR's execution of this MOU and before work commences under this MOU. If at any time said policies of insurance lapse or become canceled, this MOU shall become void. The acceptance by the DISTRICT of the above-required insurance does not serve to limit the liability or responsibility of the insurer or CONTRACTOR to the DISTRICT.

15. Litigation. If any litigation is initiated to enforce or interpret this MOU, the prevailing party shall be entitled to reasonable attorney's fees and costs. The Agreement shall be performed in Alameda, California and is governed by the laws of the State of California.

16. Incorporation of Recitals and Exhibits. The Recitals and each exhibit attached hereto are hereby incorporated herein by reference.

17. Counterparts. This MOU and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.

ATTACHMENTS:

Exhibit A: Enrollment Packet

Exhibit B: Schedule of Anticipated Field Trips, Off Site Events and Off Site Activities


Exhibit C: Invoicing and Staff Qualifications Form

On behalf of our respective institutions or organizations, we hereby execute this Memorandum of Understanding.

ALAMEDA UNIFIED SCHOOL DISTRICT

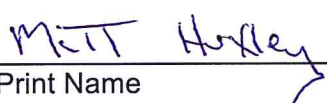
ACADEMY OF ALAMEDA MIDDLE SCHOOL

President, Board of Education Date

 6/6/17

Executive Director Date

Secretary, Board of Education Date

 6/6/17

Print Name Date

Approved as to form:

AUSD General Counsel Date

MEMORANDUM OF UNDERSTANDING REGARDING CROSSING GUARD SERVICES

This memorandum of understanding regarding crossing guard services ("Agreement") is made and entered into by and between the City of Alameda, a municipal corporation of the State of California (the "City") and the Alameda Unified School District (the "School District"). The City and the School District are sometimes individually referred to herein as a "Party" and, together, as the "Parties."

RECITALS

The City provides Crossing Guard services in designated areas throughout the City. These services are managed and paid by the City. The services provided by the City benefit the health, safety and welfare of the public generally and school age children in particular; and the City and the School District consequently both benefit from the crossing guard services provided by the City.

AGREEMENT

Section 1. Term. This Agreement shall take effect upon execution by both Parties and covers from August 21, 2017 to June 6, 2018.

Section 2. Cost Contribution. The School District shall contribute \$78,000 towards the cost of the crossing guard services provided by the City.

Section 3. Payment. The City shall bill the School District on a quarterly basis. The School District shall remit its payment to the City within thirty (30) days of receipt of an invoice from the City.

Section 4. Extensions, Renewals, and Termination. For purposes of this Agreement, extensions to, or renewals of, the Crossing Guard Agreement shall only be approved by the City if prior approval is obtained from the School District in writing. The District and the City shall provide a written notice to the other party sixty (60) days prior to the renewal date of the Crossing Guard Agreement, if either party wants to make any changes or terminate the contract. In the absence of any such notice, the contract will automatically renew for another year.

Section 5. Indemnification.

- (a) The City, to the extent permitted by law, agrees to indemnify and hold harmless the School District, and its elected officials, officers, agents, employees and volunteers, from any and all claims, actions, losses and damages, and/or liability, resulting from the Contractor's negligent acts or omissions in the performance of the Contractor's obligations under the Crossing Guard Agreement.
- (b) The School District, to the extent permitted by law, agrees to indemnify and hold harmless the City, and its elected officials, officers, employees, agents and

volunteers, from any and all claims, actions, losses and damages, and/or liability, arising out of the School District's performance of its obligations under this Agreement.

- (c) It is acknowledged that the School District and the City are insured and will maintain that insurance during the term of this Agreement.

Section 6. Authority. The City and the School District will work jointly regarding expansion or reduction of crossing guard services or locations. The City retains sole right to make final determination of Crossing Guard location.

Section 7. Amendments. Modifications or amendments to this Agreement shall be in writing and executed by the Parties.

Section 8. Severability. If any court of competent jurisdiction or subsequent preemptive legislation holds or renders any of the provision of this Agreement unenforceable or invalid, the validity and enforceability of the remaining provisions, or portions thereof, shall not be affected.

Section 9. Governing Law. This Agreement shall be administered and interpreted under California law as if written by both Parties. Any litigation arising from this Agreement shall be brought in the Superior Court of Alameda County.

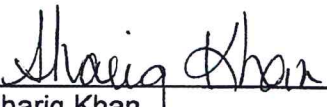
Section 10. Attorneys' Fees. In the event any action is commenced to enforce or interpret the terms or conditions of this Agreement the prevailing Party in such action shall, in addition to costs and any other relief, be entitled to recover its reasonable litigation expenses, including court costs, expert witness fees, discovery expenses, and attorneys' fees, including fees for the use of in-house counsel by a Party.

Section 11. Entire Agreement. This Agreement represents the entire agreement of City and School District as to those matters contained herein and supersedes all prior negotiations, representations, or agreements, both written and oral.

Signatures on following page.

IN WITNESS WHEREOF, the parties have caused the Agreement to be executed on the day and year first above written.

ALAMEDA UNIFIED SCHOOL DISTRICT




Shariq Khan
Chief Business Officer

CITY OF ALAMEDA
A Municipal Corporation




Jill Keimach
City Manager

RECOMMENDED FOR APPROVAL



Paul J. Rolleri
Chief of Police

Approved as to form:



Alan M. Cohen
Assistant City Attorney

ALAMEDA UNIFIED SCHOOL DISTRICT
STANDARD AGREEMENT

THIS AGREEMENT, made and entered into this 30th day of May, 2017 in the State of California, County of Alameda, by and between the **Alameda Unified School District**, hereafter referred to as District, and Bay City Mechanical, Inc. hereafter referred to as Contractor.

WITNESSETH: That Contractor for and in consideration of the covenants, conditions, agreements and stipulations of District hereinafter expressed, does hereby agree to furnish to District services and/or materials, as follows:

Scope of work:

Perform boiler annuals on twenty one boilers per manufacturers' recommendations:

- A) Remove and clean all burners, orifices and reinstall B) Replace pilot assemblies C) Clean and washout float controls, reinstall with new gaskets D) Washout and brush all boiler tubes E) Perform startup check/test all safety controls and test fire F) Provide a written report indicating the condition of the boiler and quote any recommended repairs outside this scope of work

Labor based on prevailing wage. See attached Exhibit A for complete list of locations and boilers.

In consideration of the above services and/or materials, District agrees to pay to the Contractor the sum of \$ 64,900.00, upon completion of the work, delivery and receipt of invoice, except for any amounts the District disputes as owed.

Lead-time(s) Required: _____

Time for Completion of Work: The Contractor shall complete the Scope of Work no later than: August 30, 2017

The provisions on the following pages hereof, entitled **Terms and Conditions** constitute a part of this Agreement.

Contract Number: 1665 PWC Reg #: 1000007529 PWC-100 #: _____

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the date below

DISTRICT

Alameda Unified School District
2060 Challenger Drive
Alameda, CA, 94501
Phone: (510) 337-7090
Fax: (510) 337-7083

Robbie Lyng

Printed Name

Robbie Lyng 8/11/17

Signature

Date

Director MOF

Title

Approved:

Shariq Khan

Printed Name

Shariq Khan

Signature

Date

CBO

Title

CONTRACTOR

[Signature] 5-31-17

Authorized Signature

Date

Chris Jacobs

Printed Name

Service Manager

Title

Bay City Mechanical, Inc

Company Name

4124 Lakeside Drive

Address

Richmond, CA 94806

City, State ZIP

(510) 275-2293

Phone Number

Chris.j@baycitymech.com

Email Address

94-2651338

Federal Employer ID Number

645126

License Number

Budget Code: 01-8150-0-0000-8110-5800-077-77-0000

TERMS AND CONDITIONS

1. The contractor detailed on the front of this Agreement will hereinafter be referred to as Contractor. Alameda Unified School District will hereinafter be referred to as District.
2. The Contractor shall indemnify, defend and save harmless the District, its Board, agents and employees from any and all claims and losses accruing or resulting from any and all contractors, subcontractors, materialmen, laborers and any other person, firm or corporation furnishing or supplying work, services, materials or supplies in connection with the performance of this contract, and from any and all claims and losses accruing or resulting to any person, firm or corporation who may be injured or damaged by the Contractor in the performance of this contract.
3. The Contractor and the agents and employees of Contractor, in the performance of this agreement, shall act in an independent capacity and not as officers, employees or agents of the District. The Contractor shall, in the performance of this Agreement, comply with all applicable federal, state and local laws and regulations, and shall secure and maintain in force, at Contractor's sole cost and expense, all licenses and permits as are required by law, in connection work and materials to be provided.
4. The District may terminate this agreement and be relieved of the payment of any consideration to Contractor should Contractor fail to perform the covenants herein contained at the time and in the manner herein provided. In the event of such termination the District may proceed with the work in any manner deemed proper by the District and seek reimbursement from the Contractor. The cost to the District shall be deducted from any sum due the Contractor under this agreement, and the balance, if any, shall be paid the Contractor upon demand.
5. Without the written consent of the District, this agreement is not assignable by Contractor either in whole or in part.
6. Time is of the essence in this agreement. The failure to complete the Scope of Work in a timely manner shall be considered a material breach of this Agreement.
7. No alteration or variation of the terms or specification of this contract shall be valid unless made in writing and signed by the parties hereto, and no oral understanding or agreement not incorporated herein, shall be binding on any of the parties hereto.
8. The consideration to be paid Contractor, as provided herein, shall be the total compensation for all of Contractor's expenses, and costs incurred in the performance hereof, including travel per diem, unless otherwise so provided, in writing signed by the District.
9. All equipment, supplies and services sold to the District shall conform to the general safety orders, regulations and laws of the State of California.
10. The District reserves the right to withhold payment until this Agreement is completed and/or accepted by the District.

Item 11 X is _____ is not applicable to this Agreement.

11. Sections 1771 through 1775 of the Labor Code are hereby made part of this agreement as if written in its entirety herein. The Contractor also agrees to comply with all applicable provisions of the California Labor Code, including, without limitation, the payment of the general prevailing per diem wage rates for public work projects of more than one thousand dollars (\$1,000).

12. A Certificate of Insurance is required that must include the following coverage:

(a) Liability Insurance (\$1,000,000/\$1,000,000/\$1,000,000 minimum).

(b) Worker's Compensation Insurance.

Contractor shall be responsible for carrying its own worker's compensation insurance. District shall not withhold or set aside state or federal income tax, FICA taxes, unemployment insurance, disability insurance, or any other federal or state taxes or payment whatsoever. Internal Revenue Service regulations require District to report all payments to individuals for consultant services. Contractor shall be responsible for the collection and payment of any and all sales and/or use taxes. It shall be the sole responsibility of Contractor to account for all of the above and Contractor agrees to hold District harmless for all liability for these taxes.

The Contractor shall name the District as an additional insured with respect to the above referenced liability insurance and shall provide the District with a Certificate of Insurance indicating such before any work under this Agreement is commenced.

13. Pursuant to the Lead-Safe Schools Protection Act (Education Code Section 32240 et seq.) and other applicable law, no lead-based paint, lead plumbing and solders, or other potential sources of lead contamination shall be utilized on this Project, and only trained and state-certified contractors, inspectors and workers shall undertake any action to abate existing risk factors for lead. Contractor must execute the Lead-Based Paint Certification, if applicable.

14. The District has a "NO SMOKING" policy at all sites. Contractor is responsible to make sure that no one smokes on school district property.

15. Contractor certifies that it has registered with the Department of Industrial Relations and is eligible to perform public works as required by Public Contracting Code Sections 1725.5 and 1771.1. Contractor acknowledges that failure to acquire and maintain its registration is grounds for termination of this Agreement.

16. It is the policy of the District that in connection with all work performed under Contracts ~~there be no discrimination against any employee engaged in the work because of race, color, ancestry, national origin, or religious creed, and therefore the Contractor agrees to comply with~~ applicable Federal and California laws including, but not limited to the California Fair Employment Practice Act beginning with Government Code Section 12900 and Labor Code Section 1735. In addition, the Contractor agrees to require like compliance by all its subcontractor(s).

17. Each and every provision of law and clause required by law to be inserted in this Contract shall be deemed to be inserted herein and this Contract shall be read and enforced as though it were included therein.

18. Neither this Agreement nor any duties or obligations hereunder shall be assignable by the Contractor without the prior written consent of District. In the event of an assignment by the Contractor to which District has consented, the assignee or his/her legal representative shall agree in writing with District to personally assume, perform, and be bound by the covenants, obligations, and agreements contained herein.

19. This Agreement may be signed in multiple counterparts, all of which shall be taken together as a single document. A facsimile signature constitutes an original and all evidentiary objections to same other than for authenticity of signature are waived.

PREVAILING WAGE CERTIFICATION

I hereby certify that I will conform to the State of California Public Works Contract requirements regarding prevailing wages, benefits, on-site audits with 48-hours' notice, payroll records, and apprentice and trainee employment requirements, for all Work on the above Project.

Date: 5-31-17
Proper Name of Contractor: Bay City Mechanical, Inc
Signature: [Signature]
Print Name: Chris Jacobs
Title: Service Manager

WORKERS' COMPENSATION CERTIFICATION

Labor Code section 3700 in relevant part provides:

Every employer except the State shall secure the payment of compensation in one or more of the following ways:

- a. By being insured against liability to pay compensation by one or more insurers duly authorized to write compensation insurance in this state.
- b. By securing from the Director of Industrial Relations a certificate of consent to self-insure, which may be given upon furnishing proof satisfactory to the Director of Industrial Relations of ability to self-insure and to pay any compensation that may become due to his employees.

I am aware of the provisions of section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provisions before commencing the performance of the Work of this Contract.

Date: 5-31-17
Proper Name of Contractor: Bay City Mechanical, Inc
Signature: [Signature]
Print Name: Chris Jacobs
Title: Service Manager

(In accordance with Article 5 - commencing at section 1860, chapter 1, part 7, division 2 of the Labor Code, the above certificate must be signed and filed with the awarding body prior to performing any Work under this Contract.)

CRIMINAL BACKGROUND INVESTIGATION CERTIFICATION

The undersigned does hereby certify to the governing board of the District as follows:

That I am a representative of the Contractor currently under contract ("Contract") with the District; that I am familiar with the facts herein certified, and am authorized and qualified to execute this certificate on behalf of Contractor.

Contractor certifies that it has taken at least one of the following actions with respect to the construction Project that is the subject of the Contract (check all that apply):

_____ The Contractor has complied with the fingerprinting requirements of Education Code section 45125.1 with respect to all Contractor's employees and all of its subcontractors' employees who may have contact with District pupils in the course of providing services pursuant to the Contract, and the California Department of Justice has determined that none of those employees has been convicted of a felony, as that term is defined in Education Code section 45122. 1. A complete and accurate list of Contractor's employees and of all of its subcontractors' employees who may come in contact with District pupils during the course and scope of the Contract is attached hereto; and/or

_____ Pursuant to Education Code section 45125.2, Contractor has installed or will install, prior to commencement of Work, a physical barrier at the Work Site, that will limit contact between Contractor's employees and District pupils at all times; and/or

_____ Pursuant to Education Code section 45125.2, Contractor certifies that all employees will be under the continual supervision of, and monitored by, an employee of the Contractor who the California Department of Justice has ascertained has not been convicted of a violent or serious felony. The name and title of the employee who will be supervising Contractor's employees and its subcontractors' employees is

Name: _____

Title: _____

☒ The Work on the Contract is at an unoccupied school site and no employee and/or subcontractor or supplier of any tier of Contract shall come in contact with the District pupils.

Contractor's responsibility for background clearance extends to all of its employees, Subcontractors, and employees of Subcontractors coming into contact with District pupils regardless of whether they are designated as employees or acting as independent contractors of the Contractor.

Date:

5-31-17

Proper Name of Contractor:

Borg City Mechanical, Inc

Signature:

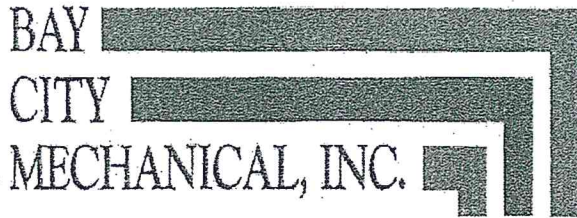
Chris Jacobs

Print Name:

Title:

Service Manager

			Exhibit A
			Alameda Unified School District - 2017 Boiler Annuals
Edison Elementary	(1) Parker steam boiler		
Haight Elementary	(1) Parker large hot water boiler		
Lum Elementary	(1) Parker large hot water boiler		
Maya Lin Elementary	(2) Parker large hot water boilers		
Otis Elementary	(2) Parker small hot water boilers		
Paden Elementary	(1) Parker small hot water boilers		
Lincoln Middle	(1) Parker large hot water boiler		
Wood Middle	(1) Parker large hot water boiler & (1) Small Parker hot water boiler		
Alameda High School	(1) Parker large hot water boiler & (3) Aerco Benchmarks		
Encinal High School	(2) Parker large hot water boilers & (2) Parker small hot water boilers		
Island High School	(1) Parker steam boiler & (1) Raypak hot water boiler		
Academy of Alameda	(1) Parker large hot water boiler		
		21 Total Boilers	
			Revised 5/26/2017



April 26, 2017

Alameda Unified School District
2060 Challenger Drive
Alameda, CA 94501
Attn Monty Patterson Construction Project Manager

Subject: Alameda Unified School District boiler annuals

Dear Monty,

Bay City Mechanical is pleased to offer this proposal is for the HVAC/MECHANICAL portion of the work which includes, labor, materials, equipment, supervision and appropriate taxes. Listed below is the basis of this proposal.

- 1) **SCOPE OF WORK:** Perform boiler annuals on twenty one boilers (21) at various location throughout the school district.
- 2) **Annual inspection and cleaning on the follow boilers Parker, Raypak and Aerco Benchmark the annuals will be done per manufacturers recommendations:**
 - A. Remove and clean all burners, orifices and reinstall
 - B. Replace pilot assemblies
 - C. Clean and washout float controls reinstall with new gaskets
 - D. Washout and brush all boiler tubes
 - E. Perform startup check/ test all safety controls and test fire
 - F. Provide a written report indicating the condition of the boiler and quote any recommend repairs outside this scope of work
 - G. Note: Labor is based on prevailing wage.

3) **PRICING :** \$64,900.00

4) **GENERAL INCLUSIONS:**

- a. HVAC Equipment, Accessories, Flue & Ductwork, Fittings/Hangers, Temperature Controls, Air Balancing, Start-up and one [1] year Warranty.
- b. The HVAC/Mechanical systems shall be constructed within the guidelines set forth by client and this proposal will reflect code compliance within the standards set forth by the CBC, CMC, CPC,

CFC, SMACNA, ASHRAE, CA T-24, California Energy Commission, local and city municipalities while employing good engineering practices for application of this project type

5) ASSUMPTIONS/CLARIFICATIONS:

- a. BCM to provide onsite Foreman and Project Manager.
- b. BCM technicians to maintain a clean and safe work area throughout project.
- c. All duct systems shall be galvanized sheet metal.
- d. Layout by BCM, roof and wall penetrations and coring by others.

6) EXCLUSIONS:

- a. Any work not identified in this proposal or any work outside the identified area of work.
- b. Overtime and premium time.
- c. Meeting any LEED requirements.
- d. Fire Protection and Sprinkler System.
- e. Fire rated enclosures and shafts
- f. Warranty of existing equipment.
- g. Concrete equipment pads or curbs, inertia bases, concrete forming and pouring.
- h. Roofing repairs, patching or weatherproofing.
- i. Electrical *Line voltage* wiring, conduits and disconnects.
- j. Electrical *Low voltage* conduits.
- k. Cutting, coring, framing, patching, priming and painting.
- l. Wood, carpentry, sleepers, roofing and weather proofing.
- m. Abatement and/or disposal for any hazardous materials.
- n. Installation or setting of Owner furnished equipment and appliances.
- o. Third party testing or a 3rd Party Commissioning Agent.
- p. Material escalation.
- q. Obtaining permits; payment of any fees, bonds, permits, assessments, etc.

Sincerely,

Bay City Mechanical, Inc.

Jeff Stevens.

510-367-1256

THIS PROPOSAL IS VALID FOR SIXTY [60] DAYS FROM ABOVE DATE.

If there are any questions, please do not hesitate to call my office @ 510.233.7000 [o], 510.455.7311[c] or e-mail: jeffs@baycitymech.com Bay City Mechanical, Inc. is a union contractor and is signatory to Sheet Metal Local #104 and operates under **California License No. 645126**, classifications C-20, C-43, C-4 & C-32.

AGREEMENT FOR PROFESSIONAL SERVICES

THIS AGREEMENT made and entered into as of the First day of August, 2017, by and between Alameda Unified School District, a non-profit organization whose principal place of business is 2060 Challenger Drive, Alameda, CA 94501, which operates Alameda High School (hereinafter referred to as "HIGH SCHOOL"), and CHILDREN'S HOSPITAL & RESEARCH CENTER AT OAKLAND d/b/a UCSF BENIOFF CHILDREN'S HOSPITAL OAKLAND, whose principal place of business is 747 Fifty Second Street, Oakland, California, 94609 (hereinafter referred to as "BCHO").

RECITALS

- (a) BCHO personnel have the experience and expertise to identify, care for, and rehabilitate certain sport-related injuries and has developed a program through its Sports Medicine Center for Young Athletes that provides a "team centered" approach to providing such services.
- (b) HIGH SCHOOL desires to utilize the services of BCHO for sports-related injuries of its student athletes.
- (c) BCHO desires to provide services to identify, treat, and rehabilitate the sports-related injuries of HIGH SCHOOL's student athletes under the terms and conditions described herein.

NOW THEREFORE, THE PARTIES HERETO AGREE AS FOLLOWS:

1. Term of Agreement

This agreement shall begin on August 1, 2017 and terminate on the final North Coast Section ("NCS") sanctioned event for that academic school year (forty two weeks); unless

terminated by either party by written notice of termination sent by registered mail at least sixty (60) days prior to date of termination of this agreement.

2. **BCHO's Duties and Responsibilities**

BCHO agrees to:

- A. Provide a certified athletic trainer (ATC) at HIGH SCHOOL for the interscholastic athletic program for maximum of 25 hours per week for each week beginning no earlier than August 1, 2017 and run through the final NCS sanctioned event of the year. The specific hours the ATC will be present at HIGH SCHOOL will be mutually agreed upon in writing in advance by the ATC and the HIGH SCHOOL's Athletic Director ("Athletic Director"). The ATC's schedule will follow the approved school calendar, with services not provided during school holidays without prior approval.
- B. Subject to the foregoing, the ATC will attend home games and other athletic games as agreed between the Athletic Director and BCHO.
- C. Require the ATC to:
 - 1. Establish policies for emergency contact of first responders, ambulances, and other health care providers or emergency personnel appropriate to sports-related injuries to athletes.
 - 2. Provide a regular injury status report to the HIGH SCHOOL head coach of the team involved, as information is available ;
 - 3. As requested, direct the injured HIGH SCHOOL athlete to the appropriate team physician, family physician, or health care facility, bearing in mind

the requirements of the particular athlete's medical insurance plan to the extent possible;

4. Provide reasonable follow-up care on injured HIGH SCHOOL athletes as requested and in accordance with the scope of services provided hereunder;
 5. As requested, make reasonable attempts to coordinate and facilitate rehabilitation of HIGH SCHOOL's injured athletes with the team physician, therapist and/or family physician;
 6. Complete taping and strapping, as necessary, for the HIGH SCHOOL athletes;
 7. Give emergency first aid to injured HIGH SCHOOL athletes within the scope of the ATC's Certification;
 8. Inform the Athletic Director and HIGH SCHOOL coach(es) when an athlete is ready to return to practice or competitive arena;
 9. Make recommendations to the Athletic Director concerning appropriate training supplies and equipment.
- D. Ensure that the ATC maintains qualifications from the National Athletic Training Association and is certified in Cardiopulmonary Resuscitation and Basic First Aid.
- E. Ensure personnel supplied by BCHO are required to abide by all applicable rules and regulations of HIGH SCHOOL while on HIGH SCHOOL's campus or while providing services hereunder, including but not limited to rules pertaining to prohibitions on alcoholic beverages, tobacco or unlawful drugs.

- F. BCHO will comply with the fingerprinting and criminal background investigation requirements of Education Code Section 45125.1 with respect to all BCHO's employees who may have contact with HIGH SCHOOL's students in the course of providing services pursuant to the Agreement at HIGH SCHOOL facilities, ("Employees") regardless of whether those Employees are paid or unpaid, concurrently employed by HIGH SCHOOL. As of the effective date of the contract, BCHO is not aware of any information from the Department of Justice regarding conviction of a felony of any ATC as the term is defined the Education Code Section 45122.1.
- G. BCHO ensures that a tuberculosis screening is performed annually on all ATC's.

3. **HIGH SCHOOL's Duties & Responsibilities**

HIGH SCHOOL will:

- A. Cooperate with the ATC and BCHO in scheduling the hours for the ATC's presence at HIGH SCHOOL;
- B. Permit BCHO to promote its program with banners at all athletic events and within training facilities with prior approval of HIGH SCHOOL administration, which approval shall not be unreasonably withheld or delayed.
- C. Provide BCHO with free advertising in programs, sports calendars, as mutually agreed upon and with prior approval of HIGH SCHOOL administration, which approval shall not be unreasonably withheld or delayed.
- D. Permit BCHO access to Athlete demographic and contact information for the sole purpose of electronic record keeping in the Athletic Training Room.

4. **Compensation**

HIGH SCHOOL will pay BCHO the sum of \$29,500 for the services agreed to be provided hereunder. Said sum shall be paid in two equal payments of \$14,750 on or before August 15th of year at issue, and March 15th of year at issue. In the event that this contract is executed after the above stated date, a pro-rated amount will apply. As a courtesy, BCHO will invoice HIGH SCHOOL 15 days prior to payment due date. However, HIGH SCHOOL's obligation to timely make said payments is not dependent on BCHO submitting said invoices.

5. **Mutual Agreements**

- A. The parties will use reasonable efforts to establish a student athletic trainer education program as mutually agreed upon and to the extent feasible.
- B. On information regarding grounds for removal from the HIGH SCHOOL, Athletic Director may request that BCHO remove any individual ATC who Athletic Director demonstrates is incompatible with HIGH SCHOOL's program goals or staff on the condition that such request is not based on grounds prohibited by state or federal law, including, but not limited to laws prohibiting discrimination based upon race, gender, ethnicity, age, disability, sexual orientation and/or religion. Any such notice shall be given as set forth in Section 6 of this Agreement. BCHO shall promptly comply with any such request, in which event BCHO shall be afforded up to thirty (30) days from the date of such notice to provide an alternative ATC. Any lapse in services occasioned by such removal/replacement shall not be deemed a breach of BCHO's obligations under this Agreement.

6. **Notices**

Any notice required to be given herein shall be in writing and shall be personally delivered or sent by certified mail, return receipt requested, to the appropriate party at the addresses shown below:

For BCHO: Ann Kriozere, Director of Contracting
Children's Hospital & Research Center at Oakland
d/b/a UCSF Benioff Children's Hospital Oakland
747 52nd Street
Oakland, CA 94609

with a copy to: Greta Schnetzler, Chief Campus Counsel
745 Parnassus Ave., 2nd Floor
Box 0986
San Francisco, CA 94143

For HIGH SCHOOL: Chief Business Officer
Alameda Unified School District
2060 Challenger Drive
Alameda, CA 94501

7. **Insurance**

At all times during the performance of this agreement, each party shall maintain in effect the following insurance:

- A. BCHO shall provide professional liability insurance for all of its activities arising out of or in connection with this Agreement, professional liability, and personal injury, in an amount no less than one million dollars (\$1,000,000) each occurrence, three million dollars (\$3,000,000) aggregate.
- B. BCHO shall provide, as required by the Labor Code of the State of California, Workers' compensation insurance for all employees of BCHO.
- C. HIGH SCHOOL shall provide general liability insurance, including but not limited to, premises and operations, and personal injury insurance in an amount no less

than one million dollars (\$1,000,000) each occurrence, three million dollars (\$3,000,000) aggregate.

- D. Each party shall provide proof of all insurance required herein by providing certificate(s) of such insurance to the other party.

8. Indemnification

Each party shall defend, indemnify, and hold the other party, its officers, employees, agents, affiliates, and subcontractors, harmless from and against any and all liability, loss, expense (including reasonable attorneys' fees and consequential damages), or claims for injury or damages, whether to person(s) or property, arising out of the performance of this Agreement but only in proportion to and to the extent such liability, loss, expense, attorneys' fees, or claims for injury or damages are caused by or result from the negligent or intentional acts or omissions of the indemnifying party, its officers, employees, agents, affiliates and subcontractors.

9. Independent Contractor

This Agreement is by and between two independent contractors and is not intended to and shall not be construed to create the relationship between the parties of agent, servant, employee, partnership, joint venture, or association.

10. Use of HIGH SCHOOL's Name

Use of the name "Alameda High School" by BCHO in advertising, promotions or publicity, or in any other manner, shall be made only with the prior written consent of the Chief Business Officer.

11. Use of BCHO's Name

Use of any or all of the following by HIGH SCHOOL in advertising, promotions or publicity, or in any other manner, shall be made only with the prior written consent of BCHO:

Children's Hospital & Research Center at Oakland; Children's Hospital & Research Center
Oakland; Children's Hospital Oakland; Oakland Children's Hospital; UCSF Benioff Children's
Hospital.

12. Choice of Law

This Agreement and the terms and conditions contained herein shall be governed by the
laws of the State of California. Any litigation brought to enforce the terms of this agreement or
arising hereunder shall be filed in the Superior Court of the County of Alameda.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement as of the day and
year first above written.

ALAMEDA UNIFIED SCHOOL DISTRICT

CHILDREN'S HOSPITAL & RESEARCH
CENTER AT OAKLAND d/b/a UCSF
BENIOFF CHILDREN'S HOSPITAL
OAKLAND

By: Shariq Khan
Shariq Khan
Chief Business Officer

By: Michael Anderson, MD
Michael Anderson, MD
President

Date: _____

Date: 4/20/17

By: _____
President, Governing Board

Date: _____

ALAMEDA UNIFIED SCHOOL DISTRICT

Excellence & Equity For All Students

Professional Services Agreement

This Agreement is entered into between the Alameda Unified School District (AUSD) and Garner Takahashi Morris (CONTRACTOR). AUSD is authorized by Government Code Section 53060 to contract for the furnishing of special services and advice in financial, economic, account, engineering, legal, and administrative matters with persons specially trained, experienced, and competent to perform such services. CONTRACTOR is specially trained, experienced, and competent to provide such services. The parties agree as follows:

1. **Services.** The CONTRACTOR shall provide the following services:

- Provide outdoor education/enrichment lessons to students at Bay Farm School during the school year
- Maintain the school garden and butterfly garden year round

2. **Terms.** CONTRACTOR shall commence work on September 1, 2017, or the day immediately following approval by an executive cabinet member, if the total amount the CONTRACTOR has contracted with the District is below \$88,300 in the current fiscal year, or the Board of Education if total Agreement equals or exceeds \$88,300, whichever is later. All contracts over \$25,000 must be presented to the Board of Education for approval within sixty (60) days of work commencing. The work shall be completed no later than August 31, 2018.

3. **Compensation.** Check one of the following boxes:

This sum shall be for full performance of this Agreement and includes fees, costs, and expenses incurred by CONTRACTOR including, but not limited to labor, materials, taxes, profit, overhead, travel, insurance, subcontractor costs, and other costs.

3.1 ☐ CONTRACTOR is providing services for a flat fee which shall not exceed \$_____.

3.2 ☒ CONTRACTOR will be compensated at an hourly rate. Contractor will provide a maximum of hours of service at a rate of \$ 20.00 per hour for a total not to exceed \$ 25,980.00.

3.3 ☐ Other: _____

AUSD shall not be liable to CONTRACTOR for any costs or expenses paid or incurred or equipment, materials or supplies used by CONTRACTOR in performing services for AUSD, except as follows: _____

Payment for the work shall be made for all undisputed amounts in monthly installment payments within forty-five (45) days after the CONTRACTOR submits an invoice to AUSD for work actually completed and after AUSD's written approval of the work, or the portion of the work for which payment is to be made.

The granting of any payment by AUSD or the recipient thereof by CONTRACTOR, shall in no way lessen the liability of CONTRACTOR to correct unsatisfactory work, although the unsatisfactory character of that work may not have been apparent or detected at the time a payment was made. Work, which does not conform to the requirements of this Agreement, may be rejected by District and in that case must be replaced by CONTRACTOR without delay.

4. Strategic Alignment. Check one of the following boxes:

4.1 ☒ School-based Agreements: How does this service support your academic goals and increase student achievement as described in the Board-approved School Site Plan? _____
The Outdoor Learning Center provides hands-on experience to all our k-5 students and supports the Science curriculum.

4.2 ☐ Central Office Agreements: How does this service support the overall strategic goals of the department and increase student achievement? _____

5. Conduct of Contractor. CONTRACTOR will adhere to the following staff requirements and provide AUSD with evidence of staff qualifications, prior to commencing the work under this Agreement and consistent with invoicing requirements outlined in Section 9, which include:

5.1 Tuberculosis Screening. Check one of the following boxes:

5.1.1 ☒ TB Clearance will be completed through the AUSD Human Resources Department prior to starting work.

5.1.2 ☐ Waiver of TB Screening. CONTRACTOR is not required to provide evidence of TB Clearance because CONTRACTOR will not work directly with students on more than an occasional basis.

_____(CONTRACTOR initials)

_____(District Representative initials)

5.2 Fingerprinting of Employees and Agents. The fingerprinting and criminal background investigation requirements of Education Code Section 45125.1 apply to CONTRACTOR's services under this Agreement and CONTRACTOR certifies its compliance with these provisions as follows: "CONTRACTOR has complied with the fingerprinting and criminal background investigation requirements of Education Code Section 45125.1 with respect to all CONTRACTOR's employees, subcontractors, agents, and subcontractors' employees or agents ("Employees") regardless of whether those Employees are paid or unpaid, concurrently employed by AUSD or acting as independent contractors of CONTRACTOR, who may have contact with AUSD pupils in the course of providing services pursuant to the Agreement, and the California Department of Justice has determined that none of those Employees has been convicted of a felony, as that term is defined in Education Code Section 45122.1. CONTRACTOR further certifies that it has received and reviewed fingerprint results for each of its Employees and CONTRACTOR has requested and reviewed subsequent arrest records for all Employees who may come into contact with AUSD pupils in providing services to the District under this Agreement."

5.2.1 ☐ Fingerprint Clearance will be completed through the AUSD Human Resources Department prior to starting work.

- 5.2.2 ☐ **Waiver of Fingerprint Requirement.** CONTRACTOR is not required to comply with section 7.2 because CONTRACTOR's services are of limited duration and District employees will directly supervise CONTRACTOR at all times that CONTRACTOR is in the presence of students.

_____(CONTRACTOR initials)

_____(District Representative initials)

- 5.3 **Removal of CONTRACTOR's Employee(s).** In the event that AUSD, in its sole discretion, at any time during the term of this Agreement, desires the removal of any CONTRACTOR related persons, employee, representative, or agent from an AUSD school site and/or property, CONTRACTOR shall immediately upon receiving notice from AUSD of such desire, cause the removal of such person or persons.

6. **Insurance.** CONTRACTOR will provide AUSD with evidence of the following insurance coverage prior to commencing the work under this Agreement:

- 6.1 **Workers' Compensation Insurance.** Check one of the following boxes. If CONTRACTOR employs any person to perform work in connection with this Agreement, CONTRACTOR shall procure and maintain at all times during the performance of such work, Workers' Compensation Insurance in conformance with the laws of the State of California and Federal laws when applicable. Employers' Liability Insurance shall not be less than One Million Dollars (\$1,000,000) per accident or disease.


Check only one of the boxes below:

- ☐ The CONTRACTOR is aware of the provisions of Section 3700 of the Labor Code which requires every employer to be insured against liability for Workers' Compensation or to undertake self-insurance in accordance with the provisions of that Code, and will comply with such provisions before commencing the performance of the work of this Agreement.
- ☒ The CONTRACTOR does not employ anyone in the manner subject to the Workers' Compensation laws of California.

- 6.2 **General Liability Insurance.** CONTRACTOR shall maintain general liability insurance, including automobile coverage with limits of One Million Dollars (\$1,000,000) per occurrence for bodily injury and property damage. The coverage shall be primary as to AUSD and shall name AUSD as an additional insured. Evidence of insurance is attached. Inclusion of AUSD as an additional insured shall not affect AUSD's right to a claim, demand, suit or judgment made, brought or recovered against CONTRACTOR. The policy shall protect CONTRACTOR and AUSD in the same manner as though each were separately issued. Nothing in said policy shall operate to increase the insurer's liability as set forth in the policy beyond the amount or amounts shown or to which the insurer would have been liable if only one interest were named as an insured.

- 6.3 **Professional Liability Insurance.** If CONTRACTOR is offering AUSD professional advice under this Agreement, CONTRACTOR shall maintain errors and omissions insurance or professional liability insurance with coverage limits of One Million Dollars (\$1,000,000) per claim.

- 6.3.1 ☒ **Waiver of Insurance.** CONTRACTOR is not required to maintain any insurance under this Agreement. Waiver of insurance does not release CONTRACTOR from responsibility for any claim or demand.

 (CONTRACTOR initials)

 (District Representative initials)

7. **Notices.** All notices and invoices provided for under this Agreement shall be in writing and either personally delivered during normal business hours or sent by U.S. Mail (certified, return receipt requested) with postage prepaid to the other party at the address set forth below:

AUSD Representative:

Name: Babs Freitas

E-mail: bfreitas@alameda.k12.ca.us

Site/Dept: Bay Farm School

Address: 200 Aughinbaugh Way

Phone: (510)748-4010

CONTRACTOR:

Name: Garner Takahashi Morris

Title: Gardening Consultant

Address: 687 37th St.

Oakland, CA

Phone: (510) 586-8150

Notice shall be effective when received if personally served or, if mailed, three days after mailing. Either party must give written notice of a change in address. CONTRACTOR shall submit invoices in a form that includes the name of the person providing the service, the service performed, the date service was rendered, and the hours spent on the work.

8. **Invoicing.** Invoices furnished by CONTRACTOR under this Agreement must be in a form acceptable to AUSD. All amounts paid by AUSD shall be subject to audit by AUSD.
- 8.1 Invoice shall include but not be limited to: Consultant name, consultant address, invoice date, invoice sequence number, purchase order number, name of school or department service was provided to, period of service, number of hours of service, brief description of services provided, hourly rate, and total payment requested.
- 8.2 In addition, unless specifically waived by AUSD as set forth above, invoices from Agencies or Organizations must include evidence of compliance with section 7 herein.
9. **Licenses and Permits.** CONTRACTOR shall obtain and keep in force all licenses, permits, and certificates necessary for the performance of this Agreement.
10. **Contractor Qualifications / Performance of Services.**
- 10.1 Contractor Qualifications. CONTRACTOR is specially trained, experienced, competent and fully licensed to provide the Services required by this Agreement in conformity with the laws and regulations of the State of California, the United States of America, and all local laws, ordinances and regulations, as they may apply.
- 10.2 Standard of Care. CONTRACTOR represents that CONTRACTOR has the qualifications and ability to perform the Services in a professional manner, without the advice, control, or supervision of AUSD. Contractor's services will be performed, findings obtained, reports and recommendations prepared in accordance with generally and currently accepted principles and practices of its profession for services to California school districts.
11. **Status of Contractor.** This is not an employment contract. CONTRACTOR, in the performance of this Agreement, shall be and act as an independent contractor. CONTRACTOR understands and agrees that it and all of its employees shall not be considered officers, employees, agents, partner, or joint venture of AUSD, and are not entitled to benefits of any kind or nature normally provided employees of AUSD and/or to which AUSD's employees are normally entitled, including, but not limited to, State Unemployment Compensation or Workers' Compensation. CONTRACTOR shall assume full responsibility for payment of all federal, state, and local taxes or contributions, including unemployment insurance, social security, and income taxes with respect to CONTRACTOR's employees. In the performance of the work herein contemplated, CONTRACTOR is an independent

contractor or business entity, with the sole authority for controlling and directing the performance of the details of the work. AUSD's interest is only in the results obtained.

12. **Assignment.** The obligations of CONTRACTOR under this Agreement shall not be assigned by CONTRACTOR without the express prior written consent of AUSD.
13. **Anti-Discrimination.** It is the policy of AUSD that in connection with all work performed under contracts there be no discrimination against any employee engaged in the work because of race, color, ancestry, national origin, religious creed, physical disability, medical condition, marital status, sexual orientation, gender, or age and therefore the CONTRACTOR agrees to comply with applicable federal and California laws including, but not limited to, the California Fair Employment and Housing Act beginning with Government Code Section 12900 and Labor Code Section 1735 and AUSD policy. In addition, the CONTRACTOR agrees to require like compliance by all its subcontractors. Contractor shall not engage in unlawful discrimination in employment on the basis of actual or perceived race, color, national origin, ancestry, religion, age, marital status, pregnancy, physical or mental disability, medical condition, veteran status, gender, sex, or sexual orientation.
14. **Drug-Free/Smoke Free Policy.** No drugs, alcohol, and/or smoking are allowed at any time in any buildings and/or grounds on AUSD property. No students, staff, visitors, CONTRACTORS, or subcontractors are to smoke or use drugs or alcohol on these sites.
15. **Indemnification.** CONTRACTOR agrees to hold harmless, indemnify, and defend AUSD and its officers, agents, and employees from any and all claims or losses accruing or resulting from injury, damage, or death of any person, firm, or corporation in connection with the performance of this Agreement. CONTRACTOR also agrees to hold harmless, indemnify, and defend AUSD and its elective board, officers, agents, and employees from any and all claims or losses incurred by any supplier, contractor, or subcontractor furnishing work, services, or materials to CONTRACTOR in connection with the performance of the Agreement. This provision survives termination of this Agreement.
16. **Copyright/Trademark/Patent/Ownership.** CONTRACTOR understands and agrees that all matters produced under this Agreement shall become the property of AUSD and cannot be used without AUSD's express written permissions. AUSD shall have all rights, title, and interest in said matters, including the right to secure and maintain the copyright, trademark and/or patent of said matter in the name of AUSD. CONTRACTOR consents to use of CONTRACTOR's name in conjunction with the sale, use, performance, and distribution of the matters, for any purpose and in any medium. These matters include, without limitation, drawings, plans, specifications, studies, reports, memoranda, computation sheets, the contents of computer diskettes, artwork, copy, posters, billboards, photographs, videotapes, audiotapes, systems designs, software, reports, diagrams, surveys, source codes, or any other original works of authorships, or other documents prepared by CONTRACTOR or its subcontractors in connection with the Services performed under this Agreement. All works shall be works for hire as defined under Title 17 of the United States Code, and all copyrights in those works are the property of AUSD.
17. **Waiver.** No delay or omission by either party in exercising any right under this Agreement shall operate as a waiver of that or any other right or prevent a similar subsequent act from constituting a violation of the Agreement.

18. **Termination.** AUSD may at any time terminate this Agreement upon written notice to CONTRACTOR. AUSD shall compensate CONTRACTOR for services satisfactorily provided through the date of termination. In addition, AUSD may terminate this Agreement for cause should CONTRACTOR fail to perform any part of this Agreement. In the event of termination for cause, AUSD may secure the required services from another contractor. If the cost to AUSD exceeds the cost of providing the services pursuant to the Agreement, CONTRACTOR shall pay the additional cost.
19. **No Rights in Third Parties.** This Agreement does not create any rights in, or inure to the benefit of, any third party except as expressly provided herein.
20. **AUSD's Evaluation of CONTRACTOR and CONTRACTOR's Employees and/or Subcontractors.** AUSD may evaluate the CONTRACTOR's work in any way that AUSD is entitled to do so pursuant to applicable law. The AUSD's evaluation may include, without limitation:
- 20.1 Requesting that AUSD employee(s) evaluate the CONTRACTOR and the CONTRACTOR's employees and subcontractors and each of their performance.
 - 20.2 Announced and unannounced observance of CONTRACTOR, CONTRACTOR's employee(s), and/or subcontractor(s).
21. **Limitation of AUSD Liability.** Other than as provided in this Agreement, AUSD's financial obligations under this Agreement shall be limited to the payment of the compensation provided in this Agreement. Notwithstanding any other provision of this Agreement, in no event shall AUSD be liable, regardless of whether any claim is based on contract or tort, for any special, consequential, indirect, or incidental damages, including, but not limited to, lost profits or revenue, arising out of or in connection with this Agreement for the services performed in connection with this Agreement.
22. **Confidentiality.** The CONTRACTOR and all CONTRACTOR's agents, personnel, employee(s), and/or subcontractor(s) shall maintain the confidentiality of all information received in the course of performing the Services. CONTRACTOR understands that student records are confidential and agree to comply with all state and federal laws concerning the maintenance and disclosure of student records. This requirement to maintain confidentiality shall extend beyond the termination of this Agreement. CONTRACTOR will be permitted access to student data only where permissible under state and federal law and only after executing AUSD's Confidentiality Agreement Regarding Student Data.
23. **Conflict of Interest.** CONTRACTOR shall abide by and be subject to all applicable AUSD policies, regulations, statutes or other laws regarding conflict of interest. CONTRACTOR shall not hire any officer or employee of AUSD to perform any service by this Agreement. CONTRACTOR affirms to the best of his/her/its knowledge, there exists no actual or potential conflict of interest between CONTRACTOR's family, business or financial interest and the services provided under this Agreement, and in the event of change in either private interest or services under this Agreement, any question regarding possible conflict of interest which may arise as a result of such change will be brought to AUSD's attention in writing. Through its execution of this Agreement, CONTRACTOR acknowledges that it is familiar with the provisions of Section 1090 *et seq.* and Section 87100 *et seq.* of the Government Code of the State of California, and certifies that it does not know of any facts which constitute a violation of said provisions. In the event CONTRACTOR receives any information subsequent to execution of this Agreement, which might constitute a violation of said provisions, CONTRACTOR agrees it shall notify AUSD of this information.

- 24. Integration/Entire Agreement of Parties.** This Agreement constitutes the entire agreement between the Parties and supersedes all prior discussions, negotiations, and agreements, whether oral or written. This Agreement may be amended or modified only by a written instrument executed by both Parties.
- 25. Litigation.** This Agreement shall be performed in Alameda, California and is governed by the laws of the State of California. The Alameda County Superior Court shall have jurisdiction over any state court litigation initiated to enforce or interpret this Agreement. If litigation is initiated, the prevailing party shall be entitled to reasonable attorney's fees and costs.
- 26. Agreement Contingent on Governing Board Approval.** The District shall not be bound by the terms of this Agreement until it has been formally approved or ratified by the District's Governing Board, and no payment shall be owed or made to CONTRACTOR absent formal approval.
- 27. Signature Authority.** Each party has the full power and authority to enter into and perform the Agreement and the person signing this Agreement on behalf of each party has been given the proper authority and empowered to enter into this Agreement.
- 28. Counterparts.** This Agreement and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.
- 29. Incorporation of Recitals and Exhibits.** The Recitals and each Exhibit attached hereto are hereby incorporated herein by reference.
- 30. Other.** Additional terms set forth in this paragraph 30 must be approved by AUSD General Counsel:
_____ (General Counsel initials)

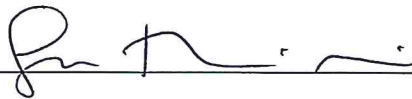
I. SITE

CONTRACTOR

Print Name & Title:

Garner Takahashi Morris

CONTRACTOR Signature:



Date:

5/16/17

SOURCE OF FUNDS

Unrestricted Funds (general fund)

Donated Funds

X

Restricted Funds (categorical)

with Appropriate Director Approval:

(Director Signature)

Budget Code:

01-9046-0-1110-1000-5825-010-10-000

Babs Freitas



Requesting Administrator

Date

5-16-17

FORWARD TO: Business Services Administrative Assistant for Processing

II. HR

Human Resource Approval ☐ Yes ☐ No

Signature of Human Resource Administrator

Date

FORWARD TO: Business Services Administrative Assistant for Processing

III. CABINET

- ☐ Superintendent, Sean McPhetridge
- ☐ Chief Human Resources Officer, Tim Erwin
- ☐ Chief Academic Officer, Steven Fong
- ☐ Chief Student Support Officer, Kirsten Zazo

- ☐ General Counsel, Chad Pimentel
- ☐ Chief Business Officer, Shariq Khan

Signature of Cabinet Member

Date

BOE Approval Required For Contracts Equal To Or Greater Than \$88,300:

Signature of President, Board of Education

Date

Signature of Secretary, Board of Education

Date

ALAMEDA UNIFIED SCHOOL DISTRICT

Excellence & Equity For All Students

Instructions to Independent Contractors

*Contractors who are not corporations should complete this form and submit with other contract documents.
Check all items that are true and correct. Contractor must inform Fiscal Services if business is converted into a corporation.*

INDEPENDENT CONTRACTOR STATUS CHECKLIST (Employee v. Independent Contractor)

Independent Contractor's Name: Garner Takahashi Morris


Retired school employee?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Current school employee?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

COMMON LAW FACTORS:

- ☒ **NO INSTRUCTIONS:** The worker will not be required to follow explicit instructions to accomplish the job. AUSD may provide job specifications, however.
- ☒ **NO TRAINING:** The worker will not receive training provided by AUSD. The worker will use independent methods to accomplish the work.
- ☐ **RIGHT TO HIRE OTHERS:** The worker is being hired to provide a result and will have the right to hire others to do the actual work/job.
- ☒ **WORK NOT ESSENTIAL TO AUSD:** AUSD's success or continuation does not depend on the services of the worker.
- ☐ **OWN WORK HOURS:** The worker will establish the work hours for the job.
- ☒ **NOT A CONTINUING RELATIONSHIP:** The worker will not have a continuing relationship with AUSD. If the relationship is frequent, it will be at irregular intervals, or call (no full-time), or whenever work is available.
- ☒ **CONTROL OF ASSISTANTS:** If assistants are hired, it will be at the worker's sole discretion. The worker will be responsible for hiring, supervising, and paying those assistants.
- ☒ **TIME TO PURSUE OTHER WORK:** The worker will have time to pursue other gainful work.
- ☐ **JOB LOCATION:** The worker will control the job location if work is performed on AUSD's premises; AUSD will not direct or supervise the work.
- ☒ **ORDER OF WORK:** The worker will determine the order and sequence in which the job will be performed.
- ☐ **BASIS OF PAYMENT:** The worker will be paid by the job or project, not by actual time expended. Periodic payments may be made, though, based on a percentage of the completed job. Also, overall compensation may be based on the projected number of days/hours needed to do the job times a fixed daily/hourly rate. However, this compensation will be set in advance of the job.
- ☐ **WORK FOR MULTIPLE FIRMS:** The worker may work for more than one firm or agency at a time.
- ☒ **BUSINESS EXPENSES:** The worker will be responsible for incidental or special business expenses.
- ☐ **OWN TOOLS/EQUIPMENT:** The worker will furnish the tools/equipment needed for the job. If AUSD leases equipment to the worker, the terms will be equivalent to what an independent business person could have obtained in the open market.

- ☒ **SIGNIFICANT INVESTMENT:** The worker can perform services without hiring AUSD's facilities (equipment, office furniture, machinery, etc.). The worker's investment in his/her trade is real, essential, and adequate.
- ☐ **SERVICES AVAILABLE TO GENERAL PUBLIC:** The worker makes his/her services available to the general public by (check one or more):
- ☐ Having an office and assistants
 - ☐ Advertising his/her services (e.g., business cards, letterhead, telephone book, other)
 - ☐ Having business signs
 - ☐ Having a business license
 - ☐ Listing services in a business directory
 - ☐ Other
 - ☐ (Attached copies of business license, business cards, letterhead, advertisements)
- ☐ **POSSIBLE PROFIT OR LOSS:** The worker can make a profit or a loss (check one or more):
- ☐ The worker hires, directs, and pays assistants
 - ☐ The worker has his/her own office, equipment, materials, or facilities
 - ☐ The worker has continuing and recurring liabilities
 - ☐ The worker has agreed to perform specific jobs for prices agreed upon in advance
 - ☐ The worker's services affect his/her own business reputation
- ☒ **LIMITED RIGHT TO DISCHARGE:** The worker cannot be fired so long as a result is produced which meets the contract specifications.
- ☐ **NO COMPENSATION FOR NON-COMPLETION:** The worker is responsible for the satisfactory completion of the job and is not entitled to compensation in case of non-completion.
- ☐ **NO INTERIM REPORTS:** The worker is hired for the final result, and therefore, the worker will be asked for progress or interim reports. (Note: Reports which are defined in the Independent Contractor Agreement as an expected final result of the agreement or which are required by state or federal law are part of the services contracted for and are not considered "interim" or "progress" reports.)

I, Garner Takahashi Morris (contractor's printed name), certify that all the statements as checked above are true and correct according to the best of my knowledge.

Signature: 



Official Quote

2101 Webster Street, Suite 1850
Oakland, CA 94612

Quote for: Alameda Unified School District
Date: 5/4/2017
Quote # CA-20170329763

This Quote is entered into May 04, 2017 ('Quote Effective Date') and shall be governed by the terms and conditions of the Terms of Service and Privacy Policy ('Contract') by and between Schoolzilla, PBC ('SCHOOLZILLA'), a Delaware corporation having an office located at 2101 Webster Street Suite 1850, Oakland, CA 94612 ('SCHOOLZILLA') and Alameda Unified School District ('CUSTOMER') (collectively, the 'PARTIES'). Unless explicitly stated otherwise in this Quote, any capitalized terms shall have the meaning given to them in the Quote. If there are any conflicts between the provisions of this Quote and the Contract, the terms of this Quote shall control with respect to the subject matter of this Quote. Any provisions of the Contract not amended by this Quote shall remain in full force and effect. References to the 'Quote' shall mean the Contract and this Quote together.

1. Scope of Product and Services

SCHOOLZILLA will implement a cloud-based data warehouse and reporting solution (with data provided by CUSTOMER), training, and professional services as detailed in Table 1. CUSTOMER acknowledges and agrees that SCHOOLZILLA owns and operates Schoolzilla.com, its website, and all rights and privileges thereto, and that it will not infringe on any intellectual property rights owned by SCHOOLZILLA.

SUPPORT:

CUSTOMER may submit support requests via email or phone. SCHOOLZILLA will respond to support requests within one business day with a resolution or, when necessary, an estimated resolution date.

The features and benefits included in CUSTOMER's annual Schoolzilla subscription vary according to the platform plan purchased by CUSTOMER (STARTER, STANDARD, PROFESSIONAL, or ADVANCED) as indicated in Table 1. Scope of all Platform Plans detailed below:

STARTER:

Includes:

- Schoolzilla's standard data quality dashboards for each data integration listed in Table 1
- Your data connected to, hosted and maintained in the data warehouse; cleaned, transformed, and mapped into Schoolzilla's proprietary data structures; data optimized for automated K-12 reports and dashboards
- Your data refreshed on a nightly or weekly basis for "SIS" and "High-Frequency" data integrations and within 2 business days of our receiving your data for "File Upload" or "Low-Frequency" data integrations. All data refreshes are subject to data being provided to Schoolzilla from each source system.
- Weekly or bi-monthly one-hour telemeetings throughout the implementation phase with a dedicated Schoolzilla Impact Manager and access to our support desk via email and phone.
- Access to the Schoolzilla Data Champion Hub

STANDARD:

Includes STARTER plus:

- Schoolzilla's other standard data dashboards for each dashboard collection listed in Table 1
- Access to your data in raw, staged and data block format (where applicable)
- Data quality reports, and customized recommendations for data quality best practices – initial and ongoing

PROFESSIONAL:

Includes STANDARD plus:

- Unlimited ability to publish dashboards to your Schoolzilla Tableau Server environment, and unlimited web-based access to permission-based dashboards for stakeholders throughout your organization
- Unlimited ability to modify Schoolzilla dashboards and create new dashboards using Tableau

ADVANCED:

Includes PROFESSIONAL plus:

- VPN access to the Schoolzilla data warehouse
- Ability to create your own data structures within the Schoolzilla data warehouse

2. Critical Assumptions

The following assumptions were taken into account when preparing the Quote and estimate of hours. If any of them turn out not to be accurate, the schedule and/or budget may be affected. SCHOOLZILLA will work with CUSTOMER to resolve any issues as they occur.

- CUSTOMER agrees to use support@schoolzilla.com for support requests.
- CUSTOMER agrees to provide requisite information for Schoolzilla to meet Table 1 Deliverables in a timely fashion.
- CUSTOMER will identify personnel to be active participants in the implementation, rollout and training steps of the project
- Additional custom support is billed hourly. Please see Schoolzilla's support policy for more information.
- One time connector fees guarantee only current (or previous) school year data quality for SIS or High Frequency sources - historical data will be pulled into the Data Warehouse, but historical data cleaning may incur additional cost if data is in different formats.
- One time connector fees covers only current (or previous) school year data file for Low Frequency sources - historical data in the SAME format as current year data file(s) will be added at no additional cost, but historical data from flat files in a different format may incur additional implementation cost.w
- Schoolzilla's ability to deliver on all items in the statement of work is contingent on Customer's ability to provide requisite information. In cases when vendors or third parties are also involved in a deliverable, their participation and affordance of necessary information and materials are critical for the success of the project. Without sufficient participation from the Customer, vendors, and third parties, deliverables may not be delivered to specification.
- Custom connector hosting fees include upgrades in the event Schoolzilla alters the data model and up to five hours of support to troubleshoot issues that may arise after the initial implementation. Any additional time spent to support the connector will be billed according to Schoolzilla's hourly rates.

3. Fees, Expenses and Invoicing

CUSTOMER agrees to pay for the products and services listed in the appendix, Table 1 within 75 days of invoice date. SCHOOLZILLA will invoice CUSTOMER according to the invoicing schedule listed in the appendix, Table 2.

Upon payment of the annual subscription fee as detailed in the appendix, Table 1, SCHOOLZILLA will provide the hosting services, web services, and Tableau services needed for CUSTOMER staff to access Schoolzilla Data Warehouse and Reports for the length of the subscription period. SCHOOLZILLA reserves the right to change the pricing model for subsequent years with 90 days notice to CUSTOMER.

4. Service Agreement

CUSTOMER's use of the Schoolzilla service is subject to the Terms of Service and Privacy Policy located at <https://app.schoolzilla.com/terms-privacy>, the terms of which are hereby incorporated into this Quote by this reference.

5. Warranties/Indemnification

CUSTOMER warrants and represents that all data disseminated to SCHOOLZILLA associated with the scope of work of this Quote complies with FERPA and COPPA. Schoolzilla agrees to comply fully with FERPA and COPPA and to use student information solely to fulfill its obligations as described in this Quote.

Schoolzilla is a data warehouse, analysis, and visualization platform for K12. We empower school systems across the country to use data to run great schools.

Table 1. Deliverables and Pricing				
Subscription Fees Based on Total Enrollment of:				
9,455				
Subscription Length (months)				
12.0				
Product Line	Product	Product Detail	Annual Subscription Cost	One Time Implementation Cost
Platform Plan	PROFESSIONAL - Adds ability to create your own reports		\$12,000.00	
Mosaic Modules	District Progress Monitoring (KPIs)		\$9,455.00	

SIS Data Integrations	Aeries	Aeries - Implementation of Schoolzilla's Aeries integration includes a one-time pull of historical data and nightly refresh of the most recent 60 days of data. The Aeries connectors will load supported student and staff demographics, class and daily enrollment, assertive discipline, inprogress grades, standards grades, and final grades into optimized data structures for reporting. Setting up this integration requires a direct connection (ODBC) or access to the API.	\$22,692.00	
File-Based or Low-Frequency Data Integrations	AP Exams	AP Exams - File upload	\$2,363.75	
	CELDT	CELDT - File upload**; Refreshed 2x per year to populate data warehouse.	\$2,363.75	
	SBAC	SBAC - File upload	\$2,363.75	
	eadms	eadms - File upload	\$2,363.75	
Deliverable Overview			Annual Subscription Cost	One Time Cost
Services	Custom Development	15 hours		\$2,625.00
	Data Champion Summit	2 tickets for Summit + Partner Retreat		\$850.00
			Qty	Annual Subscription Cost
Tableau	Tableau Desktop Maintenance	Tableau Desktop Annual Maintenance Fee - Access to Tableau software updates & troubleshooting support	2	\$600.00
				One Time Implementation Cost
				Total One Time Cost
				Subscription & Implementation Subtotal
				Services Subtotal
				Mosaic Grant Award*
				Annual Price
				Tableau Price (cannot prorate)
				# of Months covered by this contract
				Annual Subtotal
				Contract Total

* Alameda USD was awarded 100% of subscription costs for Mosaic in 2017-18 as part of the Mosaic DPM grant.

Table 2. Invoicing Schedule

Invoice #	Invoice Date	Description	TOTAL	Subscription Cost	One Time Cost
1	5/8/2017	12 months of Subscription fees + one-time fees	\$48,222.00	\$44,747.00	\$3,475.00

This proposal expires June 14, 2017 if not signed by the customer before then.

Accepted and agreed to:

SCHOOLZILLA DocuSigned by:

Signed: Lynzi Ziegenhagen

Printed: Lynzi Ziegenhagen

Title: President/CEO

Date: 2017-05-04

CUSTOMER

Alameda Unified School District

Signed: Shariq Khan

Printed: SHARIQ KHAN

Title: CBO

Date: 5/4/2017

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Resolution No. 2016-2017.78 Approval of Budget Transfers, Increases, Decreases

Item Type: Consent

Background: After the adoption of the proposed budget for the fiscal year, it is often necessary to make budgetary transfers and revisions. Budget transfers allow budget managers to redistribute funds as needs and plans change. Budget revisions allow the District to increase or decrease funds based on entitlements and grants actually received by the District.

Goals: Routine Matter

Fund: General Fund

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): Will increase revenues and expenditures in the District in the amount of \$24,019.99.

Department Budget: Various

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.| #7 - All employees must receive respectful treatment and professional support to achieve district goals.

Submitted By: Shariq Khan, Chief Business Officer

ATTACHMENTS:

Description	Upload Date	Type
❑ Attachment A	6/5/2017	Backup Material
❑ Resolution No. 2016-2017.78	6/5/2017	Resolution Letter

BUDGET REVISIONS

(Budget Revisions affect Fund Balance;
Amounts are either added or subtracted from Fund Balance)

School/Dept	Description	Amount
Adult	Donations	
Alameda	Donations	\$ 5,386.55
Bay Farm	Donations	\$ 120.00
Earhart	Donations	\$ 370.00
Edison	Donations	\$ 476.08
Encinal	Donations	\$ 778.56
Lincoln	Donations	\$ 3,839.16
Lum	Donations	\$ 126.64
Paden	Donations	\$ 1,000.00
Wood	Donations	\$ 11,923.00

Total Donations \$ 24,019.99

ALAMEDA UNIFIED SCHOOL DISTRICT

Alameda, California

Resolution

Approval of Budget Transfers, Increases, Decreases

June 13, 2017

Resolution No. 2016-2017.78

WHEREAS, the state statutes require budget appropriations to be adopted by the Board of Education in the following object codes:

1000	Certificated Salaries
2000	Classified Salaries
3000	Employee Benefits
4000	Books and Supplies
5000	Services and Other Operating Expense
6000	Capital Outlay
7000	Other Sources and Uses

AND, WHEREAS, the Board of Education desires to change the adopted appropriations;

NOW, BE IT RESOLVED that the changes be made to the adopted appropriations as per Attachment A.

PASSED AND ADOPTED by the following vote this 13th day of June, 2017:

AYES: _____ MEMBERS: _____

NOES: _____ MEMBERS: _____

ABSENT: _____ MEMBERS: _____

Gary K. Lym,
President of the Board of Education
Alameda Unified School District

ATTEST:

By: _____

Sean McPhetridge,
Secretary of the Board of Education
Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Resolution No. 2016-2017.79 Authorization to Dispose of Surplus Property

Item Type: Consent

Background: Education Code Sections 17545 and 17546 authorize that the Board of Education may through its designated agent legally dispose of surplus equipment that is in such a state of obsolescence or disrepair that it should be disposed of and removed from district inventory.

Exhibits A, B, and C of Resolution No. 2016-2017.79 contain a list of surplus equipment that is broken, damaged, or obsolete and property to be transferred that is no longer required for district use and should be disposed of.

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): N/A

Department Budget:

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization.

Submitted By: Shariq Khan, CBO

ATTACHMENTS:

Description	Upload Date	Type
▣ Exhibits A, B and C	6/5/2017	Backup Material
▣ Resolution No. 2016-2017.79	6/5/2017	Resolution Letter

Alameda Unified School District

Fiscal Department: Purchasing
 2060 Challenger Drive, Alameda, CA 94501
 Phone 510.337.7087 Fax 510.337.2322

Property Transfer or Retirement Form

From

Current Location

To:

New Location

Quantity	Item Description	Model or Serial Number	AUSD Number	Condition
17	TV & VCR PLAYER	see attach serial numbers		NOT USABLE
5	DEL COMPUTERS		attach ausd #	BROKEN
6	Keyboards			BROKEN
5	MONITORS			BROKEN

E-waste – Please Submit This Form to the Technology Dept.
 Furniture & Equipment – Please Submit This Form to MOF

Approved and Released by Site Administrator Signature: _____

Director Signature: _____

Forward Director Approved Form to Business Services

Chief Business Officer Signature: _____

BOE Consent Item Approval (Date): _____

Forward Form to Purchasing

Posted to Inventory Control by Purchasing (Date): _____

Condition Code:

1	Excellent
2	Fair
3	Poor-Retire

ITEM		Serial number
TV &b	VCR player	12134490181
"	"	12134490168
"	"	12122030226
"	"	12122030219
"	"	12122030225
"	"	12122030224
"	"	12122030218
"	"	12132500057
"	"	12134490184
"	"	42132051666
"	"	12134490183
"	"	12132500077
"	"	12134490083
"	"	42132051710
"	"	42132051712
"	"	42132051310
"	"	12134490184
Dell CPU (5 ITEMS)		AUSD NUMBER 10584, 01493, 100587, 01490, 01494

Alameda Unified School District

Fiscal Department: Purchasing
 2060 Challenger Drive, Alameda, CA 94501
 Phone 510.337.7087 Fax 510.337.2322

Property Transfer or Retirement Form

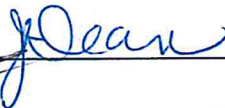
Fro: Earhart
Current Location
 To: none
New Location

May 17, 2017

Quantity	Item Description	Model or Serial Number	AUSD Number	Condition
1	Dell Desktop	Optiplex 745	02476	3
1	Dell Desktop	Optiplex GX520	none	3
1	Dell Desktop	Optiplex 760	11708	3
1	Dell Desktop	Optiplex 760	10181	3
1	Dell Desktop	Optiplex 755	02314	3
1	Dell Desktop	Optiplex 760	11713	3
1	HP Desktop	Compaq	02327	3
1	HP Desktop	Compaq	02306	3
1	HP Desktop	Compaq	02322	3
1	HP Desktop	Compaq	02444	3

E-waste – Please Submit This Form to the Technology Dept.
 Furniture & Equipment – Please Submit This Form to MOF

Approved and Released by Site Administrator Signature:



Director Signature:



 Forward Director Approved Form to Business Services

Chief Business Officer Signature: _____

BOE Consent Item Approval (Date): _____

 Forward Form to Purchasing

Posted to Inventory Control by Purchasing (Date): _____

Condition Code:

1	Excellent
2	Fair
3	Poor-Retire

Alameda Unified School District

Fiscal Department: Purchasing
2060 Challenger Drive, Alameda, CA 94501
Phone 510.337.7087 Fax 510.337.2322

Property Transfer or Retirement Form

Fro:

Current Location

To:

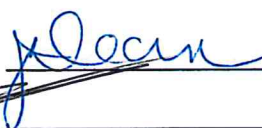
New Location

May 17, 2017

Quantity	Item Description	Model or Serial Number	AUSD Number	Condition
1	Dell Laptop	Latitude D520	AES-LT-64-17	3
1	✓ ✓	✓	AES-LT-64-15	3
1	✓ ✓	✓	AES-LT-64-19	3
1	Apple Laptop	Ibook	13920	3

E-waste – Please Submit This Form to the Technology Dept.
Furniture & Equipment – Please Submit This Form to MOF

Approved and Released by Site Administrator Signature:



Director Signature:



Forward Director Approved Form to Business Services

Chief Business Officer Signature:

BOE Consent Item Approval (Date):

Forward Form to Purchasing

Posted to Inventory Control by Purchasing (Date):

Condition Code:

1	Excellent
2	Fair
3	Poor-Retire

Alameda Unified School District

Fiscal Department: Purchasing
2060 Challenger Drive, Alameda, CA 94501
Phone 510.337.7087 Fax 510.337.2322

Property Transfer or Retirement Form

From Earhart

Current Location

May 17, 2017

To: none

New Location

Quantity	Item Description	Model or Serial Number	AUSD Number	Condition
3	Monitors	Envision/Viewsonic/HP	none	3
2	CD Players	Califone / Sony	none	3
1	Overhead Projector	Eiki	98003004	3
3	microwaves		none	3
4	Keyboards	2 Dell / 1 Logitech / 1 HP	none	3
1	IPad	DNGHJVD8DFHW	11706	3
1	Projector	InFocus ^{M2NB} 90100064	11599	3
1	HP Printer	Deskjet	none	3
2	DVD Players	-	none	3

E-waste – Please Submit This Form to the Technology Dept.
Furniture & Equipment – Please Submit This Form to MOF

Approved and Released by Site Administrator Signature:

[Signature]

Director Signature: _____

Forward Director Approved Form to Business Services

Chief Business Officer Signature: _____

BOE Consent Item Approval (Date): _____

Forward Form to Purchasing

Posted to Inventory Control by Purchasing (Date): _____

Condition Code:

1	Excellent
2	Fair
3	Poor-Retire

Alameda Unified School District

Fiscal Department: Purchasing
 2060 Challenger Drive, Alameda, CA 94501
 Phone 510.337.7087 Fax 510.337.2322

Property Transfer or Retirement Form

From:

Current Location

To:

New Location

Quantity	Item Description	Model or Serial Number	AUSD Number	Condition
1	Radio Philips	az8084/17		3
1	Sharp VCR	xa-705/901714609		3
1	Panasonic DVD	DVD-S27/VA4BA013696	8845	3
1	HP Color LaserJet 2550 n	FK2-6604	02041	3
1	DELL AXIM X50			3

E-waste – Please Submit This Form to the Technology Dept.
 Furniture & Equipment – Please Submit This Form to MOF

Approved and Released by Site Administrator Signature: _____

Director Signature: _____

 Forward Director Approved Form to Business Services

Chief Business Officer Signature: _____

BOE Consent Item Approval (Date): _____

 Forward Form to Purchasing

Posted to Inventory Control by Purchasing (Date): _____

Condition Code:

1	Excellent
2	Fair
3	Poor-Retire

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 13, 2017

Resolution No. 2016-2017.79

AUTHORIZATION TO DISPOSE OF SURPLUS PROPERTY

WHEREAS, the state requires a resolution to be adopted by the Board of Education for the property transfer or retirement of used and obsolete equipment used in Management Operations Facilities as listed in

Exhibit A, B and C - Property Transfer or Retirement Forms

AND WHEREAS, the Board of Education desires to change the adopted appropriations,

NOW, THEREFORE, BE IT RESOLVED that the changes be made to the adopted appropriations as per Exhibit A.

PASSED AND ADOPTED by the following vote this 13th day of June, 2017:

AYES: _____ MEMBERS: _____

NOES: _____ MEMBERS: _____

ABSENT: _____ MEMBERS: _____

Gary K. Lym,
President of the Board of Education
Alameda Unified School District

ATTEST:

By: _____
Sean McPhetridge, Superintendent
Secretary of the Board of Education
Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Resolution No. 2016-2017.80 Intent to Layoff and/or Reduce Classified Employees

Item Type: Action

Background: There are two schools that will have a reduction of services, Otis Elementary School and Lum Elementary School.

Otis School positions have been site funded and the site has determined there services are no longer needed.

The Board of Education voted to move students and staff from the Lum campus for the 2017-18 school year due to seismic concerns. Due to this decision, there are Classified positions that are being eliminated at this time.

The reduction of positions will be effective August 14, 2017.

All employees who receive notice of a possible reduction in services are entitled to re-employment with the District under state law and, if applicable, the collective bargaining agreement between the District and CSEA.

Goals: Routine Matter

Fund: General Fund

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): Estimated Savings for 2017-2018 school year: \$162,000.

Department Budget: Various

Recommendation: Approve as submitted.

AUSD Guiding Principle: #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Timothy Erwin, Chief Human Resources Officer

ATTACHMENTS:

Description	Upload Date	Type
□ Resolution No. 2016-2017.80 Intent to Layoff and or Reduce Classified Employees	6/6/2017	Resolution Letter

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 13, 2017

Resolution No. 2016-2017.80

Intent to Layoff and/or Reduce Classified Employees

WHEREAS, due to lack of work and/or lack of funds, this Board hereby finds that it is in the best interests of the Alameda Unified School District that effective the 14th day of August 2017, or as soon thereafter as possible, as determined by the Superintendent, certain services now being provided by said school district be discontinued as follows; and

School Site	Classification	No. of Positions	Total Reduction (FTE)
Otis	Paraprofessional II – Library/Media Center	1	0.625
Otis	Paraprofessional III+ - Bilingual	1	0.75
Lum	School Office Assistant	1	0.5625
Lum	Health Office Assistant	1	0.375
Lum	School Office Manager	1	1.0

WHEREAS, effective the 14th day of August 2017 or as soon thereafter as possible, as determined by the Superintendent, classified positions of the Alameda Unified School District be reduced or discontinued to the extent hereinabove set forth;

NOW, BE IT RESOLVED, that the Superintendent, or designee, of the Alameda Unified School District is authorized and directed to give notices of layoff to five (5) classified employees of the school district pursuant to District rules and regulations and applicable provisions of the Education Code of the State of California no later than sixty (60) days prior to the effective date of layoff as set forth above.

PASSED AND ADOPTED by the following vote this 13th day of June, 2017:

AYES:_____MEMBERS:_____

NOES:_____MEMBERS:_____

ABSENT:_____MEMBERS:_____

Gary K. Lym, President
Board of Education
Alameda Unified School District
Alameda County, State of California

ATTEST:

By:_____
Sean McPhetridge, Secretary
Board of Education
Alameda Unified School District
Alameda County, State of California

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Approval of Proposals for Implementation of New Innovative Programs (5 Mins/Action)

Item Type: Action

Background: The District's Master Plan, adopted by the Board of Education on February 23, 2010, supported the implementation and establishment of "attractive school options to provide desirable choices and deepen student, family and community engagement in youths' lives and education." The Board has since approved the implementation of magnet schools at Encinal Junior/Senior High School and Maya Lin and innovative programs at Bay Farm, Earhart, Franklin, and Haight Elementary Schools. These programs continue to be supported and funded by the general fund.

In June 2016 the Board approved planning funds for two schools who submitted planning proposals for innovative programs, Ruby Bridges Elementary and Paden Elementary.

Paden's Learn and Play by the Bay program integrates Place-Based Science and Environmental Literacy, Play, and Service Learning. Their vision is one in which students engage in work and play to positively impact their well-being and that of their environment.

Ruby Bridges' STEAM (Science Technology Engineering Art and Mathematics) program integrates inquiry-based science, the practice of making across disciplines, and a focus on wellness. Their vision is one in which students are provided opportunities through STEAM education to serve in leadership roles that promote life skills such as empathy, cooperation, perseverance, self-reflection, and complex problem-solving.

Tonight Paden and Ruby Bridges are seeking approval for their proposals, including five years of funding.

NOTE: Following the Board's decision to indefinitely relocate Lum Elementary School students as of 2017-18, Paden's proposed 5-year budget has been revised based on the projected increase in enrollment.

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): Both proposed plans include projected expenditures detailed over a 5-year time period. Additional facilities costs may be involved in preparing classroom environments/supports specified in the plan. 2017-18 - Paden: \$92,537, Ruby Bridges: \$104,761, Total: \$197,298. 2017-18 through 2021-22 - Paden:

\$385,616, Ruby Bridges: \$510,350, Total: \$895,966.

Department Budget: General Fund

Recommendation: This item is presented for information only.

AUSD Guiding Principle: #1 - All students have the ability to achieve academic and personal success.
#2 - Teachers must challenge and support all students to reach their highest academic and personal potential.

Submitted By: Steven Fong, Chief Academic Officer

ATTACHMENTS:

	Description	Upload Date	Type
▣	Implementation Prop Extended Ruby Bridges	6/5/2017	Backup Material
▣	Implementation Prop Exec Summary Ruby Bridges	6/5/2017	Backup Material
▣	Implementation Prop Exec Summary Paden	6/5/2017	Backup Material
▣	Presentation: Approval of Proposals for Implementation of New Innovative Programs	6/6/2017	Presentation

RUBY BRIDGES ELEMENTARY

Innovative Program Proposal

Science, Technology, Engineering, the Arts, and Mathematics

Our STEAM program creates life-long learners who will use their skills to become 21st century innovators, inventors, and designers.



**SCIENCE • TECHNOLOGY
ENGINEERING • ART • MATHEMATICS**

Ruby Bridges Elementary is an esteemed STEAM school which strives to increase achievement, engagement, motivation, and enrollment by using the STEAM framework whereby students collaboratively investigate, explore, invent, and create designs to solve real-life problems. These are skills required of 21st century careers that seek designers, inventors, and innovators. STEAM will be a signature program that sets the Ruby Bridges Stars apart by emphasizing whole-child social-emotional wellness in addition to building collaboration, critical thinking, communication, creativity, and problem solving skills.

Contents

Executive Summary	3
Proposal Rationale	4
Team Leaders.....	5
Proposal Description	6
Immediate Action Steps Required for Implementation	8
Theory of Action: Mission Statement and Vision	9
Community Engagement and Marketing.....	11
Curriculum Planning.....	
Facilities	12
Schedule	14
Curriculum Planning.....	16
Curriculum Evaluation.....	20
Professional Development	21
Cost Summary & Analysis.....	22
Program Effectiveness	23
Components of Program Implementation Timeline	24
Program Monitoring and Evaluation	26
Innovative Plan School Map.....	29
STEAM Professional Development Sequence.....	30
Bibliography.....	31

EXECUTIVE SUMMARY

The Ruby Bridges staff and families welcome this opportunity to have district support of our Innovative Program Proposal, implementation of a STEAM and Wellness program (**S**cience, **T**echnology, **E**ngineering, **A**rt, and **M**athematics). We believe these programs will help increase student achievement by addressing our Title I and LCAP goals: 1) eliminate barriers to student engagement, motivation, and (wellness) and the barriers based on ethnicity or socioeconomic status, 2) support all students, including English learners, to become college and work ready, and 3) engage families as advocates for their students' success and consequently, support our efforts to increase and sustain enrollment.

Some of the academic and socio-emotional challenges our school strives to address include increasing the English language arts skills of 183 English learners and about 100 low performing English only students, decreasing disruptive behaviors of students affected by a pattern of low achievement, trauma, or family crises, providing additional resources to challenge students who are advanced, and recruiting families who have the resources and time to support fundraising and participate on committees. In general, our school-wide response to most of these concerns has been to create a K-5 exclusive schedule for Response to Intervention and English language development and provide tutoring during the day and after school, counseling support, professional development to improve English language arts and English language development instruction, positive incentives and leadership opportunities for students, and host evening events to engage our families. As result, we have seen some gains in students' reading levels and less major discipline concerns, but we have not had a measurable impact on our Title I and LCAP goals.

Unfortunately, our trend has been to use about 90% of our Title I funds to provide and increase hours of intervention that focus on "fixing" students' weaknesses and less time on expanding their strengths and the strengths of students who need to be further challenged academically (Olson 2014, p. 133). For the many students who do not show growth and those who could benefit from more rigor, maintaining their motivation and developing a growth mindset and positive attitude toward school diminishes. While about 24 to 30 students receive therapeutic counseling at school and mentoring from our Student Support Provider, we still have too many students spending time in the office because of overly disruptive and distracting behaviors that are often correlated with lack of grade level skills.

Given these results and the review of research and literature about STEAM, motivation, engagement, and social-emotional learning, it is our belief that implementing a STEAM and Wellness program will increase achievement by providing self-regulation support and school-wide access to project and problem based learning that shows how content is used in the real world. Our Wellness Center is designed to support the well-being of the whole child, and the STEAM training and lessons will help us develop student-centered, integrated, real-life learning experiences that are intrinsically motivating and engaging to all students. Families will be introduced to STEAM lessons throughout this process so that they understand and experience the components that motivate their children to take ownership of their learning as they begin to see themselves as productive problem solvers, creators, designers, and innovators.

The STEAM lessons, common classroom management routines, and peer-to-peer team work help to build on students' strengths, interests, and curiosity, promote critical thinking and problem solving skills, and increase students' competence, confidence, and capacity for life-long learning. In addition, the STEAM framework helps all levels of learners (special education, advanced, English learners, and socioeconomic disadvantaged students) develop 21st century skills required for college career readiness (STEAM Education.com). This is crucial for most of our students whose only access to technological and digital literacy is at school. Many do not routinely go to the public library, have computers or use of the internet in their homes. This is the most equitable pathway toward having them develop perseverance and habits of mind that will be further cultivated as they enter high school and beyond.

Research from the Center for Mental Health in Schools at UCLA supports our plan to target motivation and engagement.

"Reviews of literature on human motivation suggest that providing students with valued options and involving them in decision making are key factors of addressing the problem of engagement in the classroom and at school."

"Schools and classrooms that offer a broad range of learning and enrichment opportunities (e.g., content, outcomes, procedural options) and involve students in decision making are

best equipped to meet the challenge of (engaging and re-engaging students)."

PROPOSAL RATIONALE

Over the past few years, Ruby Bridges Elementary (RBE) has implemented several strategic action steps to increase academic achievement of all students. The results from the California Standards Test (CST) between 2009 and 2011 showed that the longer students remained at RBE, the more their CST scores improved. Some of the findings that staff felt contributed to this improvement included small group reading instruction based on ability, mathematics tutoring after school, and consistent use of Success Maker (an online reading and mathematics program) in the Media Lab and classroom. However, in 2010 the Common Core State Standards (CCSS) were adopted which meant the standardized tests changed from the CST to the California Assessment of Student Performance and Progress (CAASPP).

In 2016, our district adopted mathematics curriculum aligned with CCSS, and we expect to adopt English language arts curriculum that is aligned with CCSS this month. Prior to 2016, staff has had to find, invent and share curriculum aligned with the Common Core State Standards (CCSS). This means there was a lack of common school-wide CCSS adopted curriculum to adequately support implementation of those standards. Having access to more chrome-books and online subscriptions has helped support instruction and engage learners; however, our most recent test results based on the California Assessment of Student Performance and Progress (CAASPP) show that 40 to 50% of our students are not meeting the grade level standards. Since test scores are public, low scores affect the image of our school.

To improve achievement, we have continued to use Title I funds to pay the salaries of two literacy intervention instructors who coach teachers, provide workshops for families, and teach small groups of students who struggle with learning to read. The remainder of restricted funds have traditionally been used to pay the cost of a bilingual paraprofessional, a Student Support Provider, supplemental curriculum (leveled books for classroom libraries, reading assessment units K-5), counseling services, and professional development to improve English language arts instruction. We have continued teaching Mindfulness practices in all classrooms and reward and recognize students for positive behavior and achievement using Positive Behavior Intervention Systems (PBIS). This year, all teachers completed the English Language Development training, and we have also implemented school-wide Response to Intervention and English Language Development schedules to target the academic needs of all students.

In addition, some classroom teachers have started to develop units that integrate components of STEAM and the students' response based on the engagement, ability to take risks, collaborate, and complete their final products has been positive and rewarding for students. When given the opportunity to use their hands to explore materials and create designs that were used for an authentic purpose, students who tend to act out, lose focus, and distract others displayed none of those behaviors. Based on our research about wellness and the results of other similar schools who have implemented a STEAM program, we believe we will be able to obtain data that positively answers the following questions:

1. *What might we do differently to address barriers that hinder student achievement, engagement, and motivation?*
2. *How might we use social-emotional learning concepts and students' strengths as opposed to their deficits to help them develop a growth mindset and positive self-concept?*
3. *What established programs and instructional practices address the diverse needs of all students while also preparing them to become college and career ready?*
4. *How might we use our Title I funds to address those barriers?*
5. *How might we respond to parent/guardian's requests for more challenging curriculum for their advanced students?*
6. *How might our combined efforts support our goal to increase and stabilize enrollment?*

As a part of the STEAM assessment system, students will be keeping a portfolio of their learning that will be evaluated according to a rubric that is presented to students in advance so that they know what is expected. The training that teachers will be receiving from Steam Education also includes assessment practices related to benchmark and state assessments. In addition, student interviews will be facilitated at least three times a year to assess their motivation to achieve in all academic areas. We know that STEAM allows for students to show their talent using multiple intelligences;

however, we will also be monitoring their academic achievement in English language arts, English language development, and mathematics.

TEAM LEADERS

Mandie Cline

Teacher, Ruby Bridges Elementary

acline@alameda.k12.ca.us

510.457.6386

Cindy Wu

Teacher, Ruby Bridges Elementary

cwu@alameda.k12.ca.us

415.317.1179

Team Members

Lauren Do, Parent, Ruby Bridges Elementary

Susan Jones-Szabo, Teacher, Ruby Bridges Elementary

Anthony Manalisay, Teacher, Ruby Bridges Elementary

Eric Leung, Vice Principal, Ruby Bridges Elementary

Lara Weber, Teacher, Ruby Bridges Elementary

Cheryl Wilson, Principal, Ruby Bridges Elementary

PROPOSAL DESCRIPTION

Ruby Bridges Elementary (RBE), a collaborative school, works together to develop a dynamic, real-world learning community where all students and adults are valued, respected, and expected to achieve. Through rigorous, school-wide collaboration, we teach students to learn through a standards-based curriculum and beyond with hands-on STEAM lessons. All children will gain academic and interpersonal skills necessary to provide them with optimal success in lifelong learning as well as become helpful, contributing members of society. This program will help bring light to the innovative ways we can achieve success at RBE. STEAM lessons and curriculum align to the Common Core State Standards and district benchmarks. It is the mission of RBE to provide a high-quality education for each student and an optimum learning environment that will aid in the development of the whole child through a cooperative effort across the home, school, and community settings.

What is steam?

STEAM is the exploration of the field of **Science** and **Technology** interpreted through **Engineering** and the **Arts**, based in **Mathematical** elements that build on the foundation of inter-disciplinary-teaching, hands-on project learning, maker education enrichment, and science investigation. Lessons will be cross-curricular units for each grade level and will provide opportunities for leadership and learning. This trans-disciplinary approach to teaching and learning cultivates positive self-expression, breaks down socioeconomic barriers, and encourages multiple perspectives through Whole Child Awareness. Research shows socioeconomically disadvantaged students who have high levels of arts and sciences engagement with hands-on learning show more positive outcomes in a variety of areas. Like socioeconomically disadvantaged students, there is also a disparity in gender representation in STEM fields. Early exposure in STEAM lessons allows young girls and socioeconomically disadvantaged students the opportunities to look ahead and think about their futures (Catterall 2012). All staff will be enrolled in an online training provided by STEAM Education. To ensure successful implementation and coordination of the program, STEAM Education requires schools to also train someone to be the STEAM Coordinator. At RBE, this position will be filled with an AUSD Teacher on Special Assignment (TSA).

What are the program components?

The STEAM Coordinator (TSA) will provide cross-curriculum units every week to all K-5 classes. The STEAM coordinator will teach small groups in specialized content areas. The STEAM Coordinator will collaborate with grade level teachers monthly, as well as work with individual teachers in the implementation of STEAM lessons during core curriculum times. The STEAM Coordinator will facilitate meetings with the STEAM Team (previously the Art Committee) comprised of the Coordinator and at least 1 upper grade and 1 lower grade teacher to plan community events like the STEAM Carnival, STEAM Night & Auction, and our Art-a-La-Mode exhibit. Further, this position requires facilitation of STEAM lessons collaborations throughout grade levels guided by the coordinator. The STEAM Coordinator will also be the main contact and head trainer for a “teach the teacher” implementation of the STEAM Education professional development for all current and new teachers to RBE, as well as act as a liaison between RBE staff and the STEAM Education consultant.

A former classroom will become, **the Studio**, our own makerspace. In general, makerspaces are places where students use a variety of tools, technology, and materials to explore, tinker, create, invent things they build and also take things apart to see how they work, similar to the process used by engineers. The Studio will include a creative learning with a flex room, a variety of physical materials, chrome-books, and an interactive whiteboard projector. These features will optimize a variety of learning opportunities to allow universal access to all learners. The STEAM Coordinator will provide engaging, hands-on lessons for all k-5 classes as well as provide small group instruction once a week in specialized areas like robotics, arts disciplines, or computer illustration. The room is a flexible space that allows for changing configurations to accommodate the variety of lessons and scope of focus where students can design, tinker and create.

This year, teachers organized a former classroom to become **The LAB**. The Lab is structured to provide a gateway to 21st Century learning with technology and advanced equipment, including a chrome book cart, a 3D printer, and an interactive whiteboard projector that provides access to the latest technological advances in modern science and engineering. The LAB will be run by core classroom teachers to implement FOSS curriculum, Mystery Science, and BaySCI—in addition to other science curriculum—as well as continued programs like #medialab and our K-5 coding courses. The STEAM Team will help facilitate the LAB schedule and supplies management. The Studio & the LAB classroom spaces will be used in tandem to create an effective and enriching setting for optimal success in all STEAM areas of learning.

The Wellness Center focuses on the well-being of the whole child. The Student Support Provider and Wellness Liaison will help students learn self-discipline, teamwork, and leadership skills to empower them. Regular Mindfulness practices will assist in increasing focus and retention of skills in RBE students as well as deter behavioral problems caused by learning challenges and difficulty regulating and managing their emotions. The Wellness Center will be a place where all types of student can come to learn, grow, and feel safe. They will have the support to develop stronger academic skills and a better attitude toward school while incorporating STEAM and mindfulness activities to build self-esteem and curb behavior issues. The Wellness Center will be located between the LAB and the Studio to allow streamlined opportunities for self-regulation and minimize academic disruption for students.

“What If we stopped operating on a deficit model that focuses on a learner’s weaknesses and started operating on a strengths-based model that builds on the learner’s strengths? If we are going to empower our students, we must help them find what they love and create learning experiences that encourage them to develop their strengths.” --G. Couros

Academic and Socio-emotional learning Goals

- Reduce the achievement and opportunity gap, especially for English learners, girls, and socioeconomically disadvantaged students by providing access to computer programming (coding) and science based education that includes integration of the arts.
- Increase students’ engagement and motivation to learn and apply new skills by focusing on their natural desire to use their hands to creatively build, manipulate, design, and invent structures and products.
- Develop and increase students’ confidence and competence in their own problem-solving abilities by teaching them to manage their own behavior, set their own goals, and achieve them.
- Develop students’ ability to collaborate, solve conflicts, and learn from their peers by utilizing academically and socially balanced cooperative learning teams.
- Empower students to become curious, critical thinkers who can effectively communicate their ideas and challenge the ideas of others by using their own questions and interests to develop lessons and units of study.
- Develop a growth mindset and intrinsic motivation by encouraging students to take risks and emerging them in the learning activities they are interested in and requires them to look for problems and create solutions.
- Improve transference of knowledge and skills by integrating standards and subject matter to solve relevant, real-life problems.

Critical Teaching Practices (adapted from STEAM Education.com and the Center for Mental Health in Schools at UCLA)

- Use STEAM classroom management strategies to promote group identity and pride
WELCOME: within, everyone, learn, cooperate, observe, makers, and enjoy and THINK: truthful, helpful, inspiring, necessities, kindness
- Develop functional literacy in within the STEAM content
- Involve students in decision making and support independent thinking to develop autonomous learners
- Integrate content, make learning authentic by including use of real life situations
- Foster development of joint/team products
- Extend the time students engage in learning through designed motivated practice
- Use a mix of methods, choices, and advanced technology to make the learning more valuable to students
- Collaboration across grades so the school-wide initiatives and protocols are being fully articulated
- Give students more control over their learning, help students see how new learning connects to them

IMMEDIATE ACTION STEPS REQUIRED FOR 2017-18 IMPLEMENTATION

- 1) 2016-17 Fund professional development for staff and purchase materials
 - STEAM online professional development provided by Steam Education; all teachers will receive the training to implement lessons and two staff who will be STEAM certified (they learn how to write STEAM lesson plans)
 - Purchase a 3-D printed the aligned professional development
 - K-5 science literature
 - Online subscriptions to enhance learning of science content and subscriptions that teach coding K-5, and various materials for our makerspace, the Studio.
- 2) Organize and stock the Studio and Wellness Center
 - Work with MOF to finalize and complete renovations so that the Studio and Wellness Center are ready for operation Sept. 2017.
- 3) Employ the following staff:
 - Fulltime STEAM Coordinator to facilitate and work with all students on enhancing the school experience and provide hands-on, exploratory lessons and specialized opportunities for all students beyond the district adopted curriculum within the Studio.
 - Support Provider and Wellness Liaison to work with all students and teachers in mindfulness and support within the Wellness Center, as well as throughout the school community.
- 4) Follow-through with Professional Development and Program Implementation
 - Teachers and the STEAM coordinator will complete the STEAM training by October 2017
 - Teachers and the STEAM coordinator will meet during the months of October and November to develop STEAM lesson plans.
 - Our Media/Librarian Specialist, will also receive training to become STEAM certified, she will focus on teaching computer programming (coding) throughout the 2017-18 school year.
 - The STEAM coordinator (TSA) will begin implementation of weekly lesson plans to students K-5 beginning in November 2017
 - All teachers will implement at least two, STEAM units between January and April 2018.
 - By fulfilling the requirement of 90% staff trained in STEAM by Steam Education our school can become a designated national STEAM school in the next 3-5 years
- 5) Conduct community Outreach and Facilitate Action Steps to Increase and Stabilize enrollment
 - Invite families to our first STEAM event on April 28, 2017 to build excitement around being a STEAM school
 - Invite incoming kindergarten families to end of the year event June 2017
 - Send flyers to prospective families
 - Seek assistance to become an “open-enrollment school”
 - Develop a video to share with families and all school-wide committees
 - Host at least two STEAM workshops for families 2017-2018

THEORY OF ACTION: MISSION STATEMENT & VISION

Current situation

Our school is a microcosm of the racial, cultural, linguistic, socioeconomic, and family diversity that is representative of the global society. Our students speak over 30 different languages. As a Title I, west end school, much of our population is comprised of Coast Guard families, English Learners, and Alameda Point Collaborative Families. Sixty-seven percent of students' families qualify for free/reduced meals.

Over the past three years, our school has obtained free and paid online subscriptions to not only increase students' English language arts skills but to also build fluency in mathematics. In 2013, our fourth and fifth grade students were introduced to computer programming and coding using Scratch and because of their enthusiasm and engagement, our Media/Librarian continues to teach coding, K-5, during Media prep periods. We also have five chrome carts that are used for research and report writing, development of power-point presentations, and to practice literacy and mathematics skills using various programs including Success Maker that is funded by our district.

Starting in 2015-16, our teachers began receiving training in Mindfulness and we purchased the Inner Explorer program to support classroom use. We also enrolled teachers in Mindfulness curriculum courses to facilitate the implementation. We have traditionally used \$10,000-\$20,000 for counseling over the years. With the development of our Wellness Center, we are going to continue using our site funds to support whole-child well-being and the maintenance of the Center. The overall shift is to use our Title 1 funds for the health and academic wellness of all students, not just our at-risk & low performing youth. Our plan is to revise our use of the 2018-19 Title I funds to address the financial components of STEAM from year to year, totaling about \$80,000. School Site Council (SSC) met and were excited about the possibilities of the STEAM program. Through the guidance of our current principal, our SSC is exploring and agreeing to recommendations that we use our Title I funds to support the needs of every learner.

Though the teaching standards and state accountability systems have changed, RBE is still identified as a Program Improvement school which affects our public image. Fortunately, we have a positive and communicative relationship with the District; we have felt supported as we try to find various solutions to the increase and stabilize our enrollment. Even though we have highly involved families from all demographics, many families in our school area still choose alternative educational options such as east end elementary schools, NEA, or the Academy of Alameda. Due to the extremely close proximity of charters to our school site, we struggle with maintaining stable enrollment year to year.

Our Mission

The mission of this program is to:

- Provide all learners, regardless of their ability, economic, ethnic, or linguistic background, frequent opportunities to demonstrate learning and strengths through the five, integrated strands of STEAM.
- Develop a dynamic, real-world learning community where all students and adults are valued, respected, and celebrated in a nurturing, global learning environment.
- Through rigorous, school-wide STEAM instruction we help students not only acquire the skills for college & career readiness but also learn to value themselves, and take pride in their accomplishments.
- All students will develop academic and interpersonal knowledge necessary to provide them with optimal success in lifelong learning through a diversified curriculum.

School Vision

Ruby Bridges Elementary is deeply committed to every student's success and focuses on teaching to the whole-child. To reach our vision of high achievement for all of our students, we will promote a positive school climate that ensures all staff, students, and families feel welcome, safe, and valued. With a positive school culture, we embrace our unique global community and empower every learner to reach his or her educational potential. As a Title-I K-5 school, we have high expectations for our students—who come from diverse backgrounds—and provide access for students to become the next generation of scientists, engineers, strategists, planners, innovators, and entrepreneurs. We expose students to real life, authentic lessons and projects that challenge their reasoning skills, while enhancing their interests, talents, and strengths. Using STEAM, we give students opportunities to serve in a multitude of leadership roles that promote life skills such as empathy, cooperation, perseverance, self-reflection, and the ability to solve complex problems.

Using the mission and vision of Ruby Bridges, the Theory of Action will guide our work toward achieving this vision. In examining and connecting our vision with our mission, it is essential that we build a strong academic foundation for the future success of our students. Research supports that the integration of STEAM helps tie all the subjects to each other in interdisciplinary ways (Jacob 1989). Shifting to a STEAM school perspective also allows RBE to further apply the tenants of the AUSD mission and vision. By aligning our Theory of Action with District initiatives, we can raise the bar and optimize our enrollment to support and guide overall social, emotional, and academic growth. In order to provide nurturing and supportive environments, we will continue to utilize school wide implementations of the AUSD adopted programs: Positive Behavior Interventions and Support, Everybody Belongs Here, and Response to Intervention (RtI).

In order to prepare our students to move through their educational career and into the work force, we need to build equitable access to fields often left outside the scope for our students' daily experiences and awareness. While we teach instruction through science, math and technology, the current pace lacks the rigor needed to meet the demands of the 21st century movement towards advanced fields. Research shows that by integrating STEAM as a core to our educational approach, our students will become global citizens, critical thinkers, and literate in these crucial inter-disciplinary subjects (Thurley 2016). Our Theory of Action is based on this research and our current school dynamic.

RBE is looking ahead to meet workforce and societal needs for the 21st Century. We recognize that students must also learn the essential skills for success in today's world, such as critical thinking, problem solving, communication, creativity, and collaboration, often referred to as 21st Century Skills (Kharbach 2016). Those who can think critically and communicate effectively must build on a base of core academic subject knowledge. We will build this foundation with the development of this STEAM program.

Imagine walking through classes and seeing students having hands on experiences with real world tools. Working in collaborative groups, students take on the roles of engineer, project manager, and designer. Imagine students using different technologies to research information, create visuals, and apply applications to explain their work. With the necessary support systems—standards, assessments, curriculum and instruction, professional development and learning environments—students will be more engaged and better prepared to thrive in the global economy of the future. This STEAM innovative program will help further develop positive transitions for our students as they move into secondary education at Wood Middle School, another STEAM Education trained campus.

COMMUNITY ENGAGEMENT & MARKETING

A survey was created for RBE educators to assess the possibility of changing our academic approach to set us apart from other AUSD schools. The survey results showed there was a strong desire for RBE's focus to shift to whole-child wellbeing and enrichment in the areas of science, technology, and the arts. Together with PTA, the staff and families created a list of aspirations to help optimally support our students. Parent representatives met with Superintendent McPhetridge that spring to find avenues to explore options for our school.

Outreach to our community about our innovative program has been initiated through various means. Information has been presented at all family informational meetings such as English Language Advisory Committee, School Site Counsel, and general membership PTA meetings. Information about the plan proposal is posted on our school website with other links to educational websites that support STEAM literacy. A survey was also distributed to families through office provided emails, the PTA Facebook page, and our school loop website.

The results of Family survey that were completed this school year showed that our school community was deeply invested in establishing additional resources to meet the needs of our students particularly in the areas of science, technology, math, and the arts. The desire to provide improved reading and resources in wellness for our students was also noted as an area of need. Families see these areas as important ways to work alongside teachers to help our students set higher expectations and for students to gain confidence to achieve these goals to reach future success.

Many members of the RB community are actively involved in seeing this Innovative Plan proposal become the school's new academic parameters. A parent and PTA officer joined our Innovative Plan team to help provide a crucial point of view that represents the family voice as well as gather important research on the benefits of a STEAM school. A teacher member, who is also a parent, has actively participated in facilitating meetings with the school community as well as with District cabinet members. A small group of parents, and another teacher team member, are currently exploring ways to create and build Nonprofit, Business and Philanthropic Partnerships in STEAM areas. The 1st grade team has developed Learning Circles that work in tandem with professionals from a local Alameda company, Google Makani Power, to teach inter-disciplinary and hands-on lessons.

The current Art Committee and PTA are planning a STEAM Night & Silent Auction scheduled for April 28 to bring engaging and meaningful activities that will highlight the STEAM program. The event will have hands-on activities in all STEAM areas including structural engineering and art theory. Families and teachers are continuing to explore other avenues to build local partnerships and gather funds through grant writing and donation solicitations. Teachers and staff are gearing up to complete STEAM online training from STEAM Education by July 2017. We are also planning a STEAM Carnival with a Science Fair component for spring 2018. With a traditional & STEAM based set-up, this event will facilitate students' ability to defend and answer questions about their science fair projects and become an annual community event around STEAM.

FACILITIES

Required is the addition of two specialized classrooms, The LAB and The Studio, as well as a conversion of pod space into the Wellness Center.

The LAB, room 402

The classroom will be set up to allow for a maximum of 34 students and one classroom teacher to facilitate science lessons within the room. Much of the furniture needed is already in place in room 402 but desks will need to be adjusted to a lower height to accommodate all K-5 students. At this time, room 402 is currently functioning as a Title I intervention classroom. This Title I teacher will move to room 502 or 503. Rooms 502 and 503 are currently first grade classrooms and one that will close in 2017-2018.

The LAB will be equipped with:

- desk/chair configurations that seat 34 students
- 1 personnel staff office desk with lock/chair
- 1 document camera and 1 projector
- 1 Staff computer
- All Foss kits and science materials (in the class and partially in the pod 401B)
- 1 washout sink and counter with paper towels
- 3 book shelves with top space for science display/materials
- 1 TV unit and DVD
- 1 additional counter/cabinet added from Measure I Bond
- hot water configuration added from the Measure I Bond

The RBE classroom teachers will work in the LAB, which will allow students to work on hands on projects that will extend and enhance students' engagement, motivation and learning. Technology will be used to capture, extend and share learning to all students, including other Alameda Unified schools.

Resources needed for a functional lab are:

- 3D printer
- Interactive whiteboard projector
- 1 fully equipped SciTech chrome cart (32)
- robot kits and materials for engineering such as Legos and modular electronics to invent creations
- Professional development for classroom teachers on Lab operations

The Studio, room 401

The Studio, our STEAM makerspace, will house the STEAM equipment, supplies, and flex furniture as well as 1 STEAM Coordinator. At this time room 401 is currently functioning as a 4th grade. This 4th grade class will move to room 303 in the hall with the other 4th and 5th grade classes for the 2017-18 school year. Currently, room 303 houses the ELD educators; they will move to office 301A.

The Studio makerspace will have seating for students with long, rectangular folding tables to support small easels, clay projects, makers work, painting, drawing, book arts, & printmaking. The furniture can also be removed or changed to do engineering projects, large-scale community projects, robotics teams, and so on.

The Studio will be equipped with:

- 1 personnel staff office desk with lock/office chair
- 1 washout sink with paper towels and counter
- 1 kidney table and 1 rectangle table for supplies preparations
- 1 small gathering rug/2 adult chairs
- 3 book shelves with long counter for drying/storing
- 1 TV unit and DVD
- Storage cabinets
- 1 Staff computer
- 1 interactive whiteboard projector
- 1 document camera and 1 projector

Resources needed for a functional makerspace are:

- 6 long tables
- 32 folding stools
- 2 drying racks
- 1 fully equipped STEAM chrome cart (cart of 32 chrome-books)
- materials for STEAM projects

Wellness Center, room 401 A & B

The Wellness Center will house equipment and furniture as well as 2 personnel staff: Student Support Provider and Wellness Liaison, in room 401 A & B. By placing the Wellness Center between the LAB and the Studio, student access will be streamlined for maintaining behavioral wellness and referrals to the Wellness Center can be managed thoroughly. Currently, a counseling program for students in crisis is running in this space and will need to move to portable B for the 2017-18 school year provided we have the Title I funds and decide hire the counselor again.

The Wellness Center location will afford student privacy (because 401 A is self-contained) and there is access to outdoor space if necessary. The Wellness Center will have comfortable seating for students who need a break as well as stationary bicycles for students who require kinetic outlets to reduce their stress levels.

The Wellness Center will be equipped with:

- 1 personnel staff office desk with lock in 401 A
- 1 large table with 6 chairs
- 1 large rug
- 2 bookshelves
- Loveseat couch

Resources needed for a functional Wellness Center are:

- 3 stationary bicycles with book holder
- 6 small cushions & 4 plastic beanbag chairs

SCHEDULE

Daily Schedule

The school-wide daily schedule will remain the same, with dismissal at 2:50 for K-5th grades. Wednesday schedule remains the same as well with K-5 dismissal at 1:20pm.

Instructional minutes will be in compliance for grades K-5 and the Studio and LAB classes will not be a prep.

The STEAM Coordinator will build alternating schedules for the usage of the Studio and the LAB for the school year. Every other week, classes will learn in the Studio. Teachers will sign up individually for blocks in the LAB. This will allow teachers to plan weekly lessons without the hindrance of finding additional times to attend class in the Studio, see schedule attached.

Yearly Schedule

The yearly schedule will follow the 180-day calendar adopted by the Board of Education for the Alameda Unified School District. As outlined in our budget, RBE staff will take part in 1 day of STEAM implementation training in August before the start of school.

Collaboration

The regular daily schedule will continue to provide two one-hour collaboration times a month in addition to two monthly staff meetings. Collaboration will occur on two Wednesdays a month: 1:50-3:00 pm. Teacher prep will take place on the two other Wednesdays a month: 1:20-3:00 pm. Additional grade level collaboration may take place three times throughout the year to review our inquiry unit assessment results and adjust future inquiry lines based on student need.

Professional Development

Professional development will take place on the district-wide day in August prior to the beginning of the instructional calendar. The staff agenda for RBE Professional Development will include:

- STEAM Education integration
- Review schedule mandates for the LAB and the Studio use
- Mindfulness practices
- Technology updates & specialized programs

STEAM Rooms Potential Schedule

Every other week (Permanent/Whole Year)*

Classrooms will alternate rooms based on a two-week schedule, so K-1 will be in the Studio week A and then in the lab on week B with the STEAM coordinator. Hours when the rooms aren't being used by the coordinator will be made available for classroom teachers to sign up to use with their class.

(We know that we may not have 3 kindergarten and 3 first grade classes; therefore, the schedule will be adapted accordingly.)

Week A Studio

	Monday	Tuesday	Wednesday	Thursday	Friday
9:35-10:35	K-A	K-B	K-C	/	/
10:35-11:35	/	/	/	/	/
11:35-12:35	4-A	4-B	4-C	5-C	SDE
12:35-1:35	5-A	5-B	<i>must end by 1:20</i>	/	/

Week A Lab

	Monday	Tuesday	Wednesday	Thursday	Friday
9:35-10:35	/	/	/	2-A	2-B
10:35-11:35	1-A	1-B	1-C	2-C	2-D
11:35-12:35	/	/	/	/	/
12:35-1:35	/	/	<i>3-C 12:20 -1:20</i>	3-A	3-B

CURRICULUM PLANNING

RBE's STEAM curriculum will use art strategies to integrate science, technology, engineering, and math as a basis for improved instructional practices that engage students in a creative process that builds connections to other subject areas. While our curriculum themes will be developed by staff, the teachers and STEAM coordinator and Media/Librarian will be using the lesson plan design as prescribed during the STEAM education training along with their growing bank of lessons plans. Core units include, but are not limited to; electronics, robotics, mechanics, construction, programming, bookmaking, movement, and fabrication. As part of their educational experience, students will participate in authentic, real-world experiences with practicing scientists, engineers, and technical professionals at businesses and organizations all over the Bay Area. Curriculum taught in the LAB and the Studio will align with district benchmarks and the Common Core State Standards. Students will also create STEAM notebooks to collect data from lessons in both classroom settings that will be stored in 401b allowing for easy access across both rooms.

The STEAM Education training focuses heavily on educator buy-in to shifting into a facilitator role within the classroom. The training will strengthen teachers to feel empowered in teaching collaboratively and adapt learning structures for students to take the lead in learning. Within the classroom, STEAM Education states that:

"Embedded in the framework is a system to establish well-balanced teams among educators and students based on a variety of characteristics. All participants have ways they are advanced and are challenged. With this system, their skills are used for leading in some areas while other areas are strengthened through observing and assisting. Educators instruct within their specialty with co-planned thematic units that everyone contributes to in projects related to the required benchmark concepts and skills. There are times when various groups of educators co-teach overlapping subject areas and assignments. However, most of the time, educators still are able to work focused on their own schedule and tie to the theme when it is convenient in their plans. Special times are designated for working on projects, so that as new concepts are learned they can be applied and built upon. The classrooms and common areas become a network of specialty topics in a living and growing discovery place (STEAM Education.com).

The LAB

Core Strands: Computer Science, Collaboration, Community, FOSS units, Mystery Science

Teachers will sign up for a slot to enter the LAB weekly. Teachers will use the lab for teaching FOSS lessons and Mystery Science as well as other complimentary lessons in the areas of science, math, and technology. Because classroom space is limited, particularly for upper grade classrooms, this LAB functions as a supportive extension of the core classroom curriculum. The LAB allows teachers to set up FOSS experiments and utilize shared materials more effectively. This will also be the main hub for our K-3 Kodable & 4-5 Code Combat coding programs as well as a parent-run club: #mediaLab. With the Measure I Bond changes, the LAB configurations will also allow for K-5 class experiments to be left and referenced back to over a series of weeks.

The LAB Lesson Examples:

1st Grade: WEATHER

Science objectives: engineering design & testing, wind tunnels, team work

Technology objectives: video on weather turbines, engineering tutorial

The Class is working on determining the performance and efficiency of wind tunnels by testing products within that tunnel. Students will draw a diagram in their STEAM notebook of their building plans and possible outcomes for their materials and reaction to the wind. Afterwards, students will use recycled materials like toilet tubes to build flyers that could show response to the wind. Then students will test their "flyers" in the LAB and collect results in their STEAM notebooks.

5th Grade: PLANT NUTRIENT SYSTEMS

Science objectives: exploration of cell tissues, light and movement of water

Technology use: video on vascular tissue of plants, microscopic examination of sample

The Class is working on complex tasks and understanding how water travels through a nutrient delivery system of celery. Students will learn about xylem and phloem, vascular tissue, and understanding light reflection and will document their findings in their STEAM notebooks. The lesson will combine science with technology standards to help students develop hypothesis skills. Through experimentation and observation, students will collect data to support or counter their hypothesis with the experiment's findings.

#medialab Club: GRAPHIC DESIGN

Parent Joe Golling created a student club, #medialab, to work with 3-5 students in graphic design, computer science, and visual arts. Students go to the Lab during lunch to create various media documents to be used for school events and to create zines that talk about current events at RBE and in our community. Media Lab for 3rd grade students ran from December to March, and will return with 4th/5th graders in April until the end of the school year. Students experiment with use of traditional media as well as a camera, scanner, and a laptop to design and create flyers, zines, and more. The students focus on communication skills, collaboration, and the technical skills involved with these hardware tools, as well as computer software like Photoshop. Mr. Joe's goal with this program is to introduce some foundational media production skills that will help students continuously in their academic career.

The Studio

Core Strands: The Arts, Engineering, Creation, Spatial Abilities, Visual Imagery

A key to supporting the well-being of the whole child is the creation of a makerspace that functions within the school and focuses on integrated learning. The Studio offers a flex space for students to be nurtured in creative practices and focuses on utilizing mindfulness, STEAM curriculum, and self-management tools. The Studio will have lessons created by the STEAM Coordinator that will be geared toward Common Core Standards and multidiscipline experiences that provide enrichment and hands-on project based learning in all grade levels.

The Studio Lesson Examples:

4th Grade: 3D CUBES

Wellness objectives: patience, perseverance, time management

Art & Math objectives: perspective, dimensional planes, form, measurement

4th Grade The Class is working on complex tasks and understanding perspective. Students will learn about perspective, perseverance, time management, and understanding through a lesson on 3D cubes in space. The lesson will combine Mindfulness with Art standards to help students develop coping skills while learning 4th grade art curriculum. Students will sketch out a basic composition plan in their STEAM notebook to work out perspective before they begin to complete their final drawing.

3rd Grade: STOP-MOTION ANIMATION

Engineering objectives: exploration of movement, light and speed

Art objectives: perspective, dimensional planes, movement, form

Technology use: web cams, chrome books

In the classroom, students will learn about and write a research paper about different animals. They will go into the LAB two times to learn how to make stop action movies on the iPads using a variety of small toys to gain an understanding of what scale works best. In their core classroom, they will write a story of a typical day about their animal using their Google doc account, which, after peer and teacher editing, they will use as the script for their movie. In order to design the movie sets, students will use books, EBooks, and the online encyclopedia to find out about their animal's habitat and make sketches and notes in their STEAM notebook. In the Studio, they will make their sets, using measurements to ensure items are to scale, and will learn how to make an origami version of their animal, which will be used in their research stop-action

movie. The movies will be shared with the class on the apple TV in the lab. The students' individual movies, script and research paper will be saved to their electronic portfolio.

2nd Grade: PENDULUM PAINTING

Science objectives: gravity, force and motion, pendulums

Art objectives: symmetry, Jackson Pollock, viscosity

Each student team will cut the bottom off a plastic soda or water bottle and screw a cap from a glue bottle on in place of the lid. Students will use a tripod and suspend the bottle from it, over a large sheet of paper. Setting the pendulum in motion creates a symmetrical splatter. Different mediums can be experimented with for viscosity testing. Students learn about the effect of gravity, the movement of a pendulum, and how different forces act. Students will try the project several times with different swinging speeds and rope lengths, graphing the results.

Wellness Center

A key to supporting the wellbeing of the whole child is the creation of a Wellness Center within the school. The Wellness Center concept is based on the well-regarded Wellness Center Model at El Dorado Elementary School in San Francisco (Stevens 2014). The Wellness Center offers a safe space for students to be supported within the Ruby Bridges community.

Ruby Bridges students come from diverse backgrounds with scaled levels of trauma that could trigger outbursts that become disruptive within the classroom environment. The goal of the Wellness Center accompanied by Ruby Bridges' mindfulness curriculum is to equip students with tools to self-regulate. Individual teachers will determine referrals to the Wellness Center. Wellness Center referrals are not disciplinary actions, but instead are interventions that help the student refocus and address his/her needs at the time. The Wellness Liaison's role will be to intervene as needed and teach students preventative or replacement tools to help them monitor their behavior.

Additionally, the Wellness Center is not exclusively for interventions for disruptive students, but for all students. The Wellness Center will also provide an outlet for students who may need additional support, but do not reveal themselves through traditional behavioral outbursts. Often, high performing students are under a great amount of pressure (internal and external) to perform and be perfect. This leads to high levels of stress which, if left unaddressed, may impact the student in the future (Jones, Greenberg & Crowley 2015). The Wellness Center will provide an outlet and safe environment for these students to discuss their feelings and concerns, but will also uncover ways to help these students address the root cause of their stress and/or feelings of isolation.

Examples:

- 1. Molly is having trouble focusing in class. She is being disruptive and unable to sit still for extended periods of time during silent reading. The teacher has exhausted in-room disciplinary actions including the Wellness Corner inside the class. Teacher contacts Wellness Liaison to refer Molly to the Wellness Center. Student Support Provider picks up Molly from her room and brings her to the Wellness Center for an assessment with the Wellness Liaison and to allow Molly to take appropriate steps to refocus. Molly will write down one takeaway from today's time in the Wellness center in her STEAM journal. She returns to her classroom when she feels calm and ready to continue the school day. The Wellness Liaison documents Molly's visit.*
- 2. Kamari is a model student without any significant behavioral problems. However, he is feeling increasingly isolated because he is feeling stress from his own expectations to be perfect. Kamari asks for a referral to the Wellness Center to talk to the Wellness Liaison who sets up a lunch pow-wow every other week with students like Kamari to share and support one another. In their STEAM notebooks, students draw an anchor chart to help plan strategies for coping with stress in their lives.*

Wellness Liaison Responsibilities (adapted from Center for Mental Health in Schools at UCLA research about resilience and schools)

- Assist and work in classrooms as often as possible to build relationships with staff and students
- Use strategies that support intrinsic motivation and nurture positive life-skills such as empathy, optimism, forgiveness, and self-control
- Promote well-being and feelings of competency and self-efficacy, avoid focusing on failure and negative behaviors
- Work closely with the Student Support Provider to develop classroom and school-wide daily and yearly opportunities to promote social-emotional learning, monitor and encourage use of students as assistants and leaders throughout the school
- Support implementation of PBIS and MTSS by attending COST, SST meetings and providing objective and anecdotal data regarding student's ability to apply social-emotional self-regulation skills and actions that interfere with positive growth
- Develop a list of opportunities for promoting social emotional development
- Provide professional development for staff offering replacement strategies and ways to maximize opportunities to promote positive growth
- Assist students with developing resilience: the ability to cope with and make a positive recovery from adverse conditions

Mindfulness Education

Mindfulness is incorporated into the Ruby Bridges curriculum daily. We are currently using Inner Explorer within the classroom which allows students time to self-reflect using verbal cues as well as training and curriculum from Mindful Schools (innerexplorer.org). Additionally, during Morning Meeting, students are offered a Mindful Minute to meditate silently to start the day focusing on self-awareness. Mindfulness education serves a two-fold solution: it assists in increasing focus and retention in students as well as helps deter behavioral problems such as bullying and fighting (Barnes, Bauza & Treiber 2003). Teachers use GoNoodle, Mindful Schools curriculum, and Inner Explorer to further mindfulness practices for the entire school community

CURRICULUM EVALUATION

The STEAM program will improve student achievement through two key factors: collaboration and engagement. Data suggests that students learn from peers as well as from a lead educator. Collaboration in project based lessons helps students learn from and teach each other to work together to find solutions (Boud, Cohen & Sampson 2002). Engagement is key to closing the achievement gap. If students like the activity and are engaged in the experience, they will learn and retain crucial academic information. STEAM education makes learning fun, engaging, and relevant which makes information retention easier. The achievement gap exists because there is a void for learners in enriching experiences and content (STEAM Education.com).

Grade level collaboration will also be crucial in gathering data on the effective practices of the STEAM program. Through benchmark and formative assessments, informal observations, and informal data collection, teachers will evaluate the effectiveness of STEAM in the core classroom. The STEAM Coordinator will work with grade level teams to provide further information on success of student achievement in STEAM lessons.

The student STEAM Notebooks will be used to document students' self-evaluation and comprehension of curriculum covered. The notebooks will guide informal observation assessments for the Core Classroom teacher. It will also help guide the direction of collaboration with the STEAM Coordinator and grade level teams to monitor lesson success and implementation. The STEAM Notebooks will also be an excellent tool to collect data and evaluate an English Learner's experience and ability to process information with visual cues.

STEAM will be integrated into our MTSS model to strengthen universal access and engage all learners. To increase access, lessons will incorporate multisensory ways of learning: visual, auditory, and tactile. Goals are set across all structures of RBE to ensure commitment and optimal success for students, teachers, and administration. In action:

Students will

- Create STEAM notebooks to showcase work
- Participate in Annual STEAM Carnival
- Engage community in providing solutions for real world applications

Teachers will

- Form cohorts to create professional learning communities
- Create STEAM lessons that are multi-grade and interdisciplinary

STEAM Coordinator will

- Help align all STEAM lessons to CCCS, NGSS and Incorporation of multisensory aspects
- Maintain student STEAM Notebooks in use and storage

Wellness Liaison will

- Help students find ways to self-regulate and practice mindfulness in difficult moments
- Help teachers implement mindfulness practices within the classroom
- Maintain data on Wellness Center use

Administration will

Review and provide feedback through data: Assessments, observations, classroom discipline data and student feedback

PROFESSIONAL DEVELOPMENT

Late spring 2017:

- Returning staff for 2017-18 will complete the STEAM Education online training by October 2017
- Innovative Team will introduce Road Map (*see page 24*) of RBE STEAM initiatives

Fall 2017:

- Professional development will take place in August prior to the beginning of the 180-day instructional calendar in STEAM school-wide expectations and use of the Studio and the LAB.
- Mindfulness training for all new staff
- Mindfulness Curriculum training for any returning staff not trained
- New staff each year has an intake meeting to share RBE specific initiatives
- Staff and teachers will have a presentation on trauma in schools presented by UCSF HEARTS (Healthy Environments and Response to Trauma in Schools) to ensure that teachers understand how trauma affects their students and how it can affect the teachers themselves (Center for Early Childhood Mental Health).

Winter 2018:

- Staff and teachers will review Trauma Informed Practices (AUSD support services). Trauma-informed intervention is best when paired with the PBIS framework which will continue through the District's efforts
- One district Professional development scheduled for March 2018 will be dictated by RBE staff in STEAM needs.

Ongoing professional development in the following areas:

- STEAM Implementation
- Whole-child Wellness
- 21st Century Technology
- PBIS & Mindfulness on-going training

Collaboration as professionals through:

- a. Bi-monthly grade level meetings
- b. Cross-grade level meetings
- c. Peer-to-Peer classroom observations
- d. Enhance staff meetings for optimal educator learning

COST SUMMARY & ANALYSIS

<u>STEAM Innovative Plan Budget</u>	YEAR					
	1 2016-17	2 2017-18	3 2018-19	4 2019-20	5 2020-21	6 2021-22
Staffing						
STEAM coordinator (1 FTE)		\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
Wellness Liaison (.6) \$15k from AUSD / \$15k from RBE funds		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Student Support Provider (.6) Title I	(\$30,000) Title I	(\$30,000) Title I	(\$30,000) Title I	(\$30,000) Title I	(\$30,000) Title I	(\$30,000) Title I
Professional Development						
STEAM EDU Staff PD (26 @ \$225/pp)	(\$6125.00)	\$0.00	(\$5000.00)	\$0.00	\$0.00	\$0.00
Mindfulness (6 @ \$87.5) \$1575	(\$525.00)	0.00	\$0.00	\$0.00	\$0.00	\$0.00
STEAM & Discipline Conferences	(\$4107.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology						
3D Printer, Curriculum PD, & Filament	(\$2599.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Code Combat & Kodable Programs- yearly online subscriptions	(\$3950.00)	(\$3950.00)	(\$3950.00)	(\$3950.00)	(\$3950.00)	(\$3950.00)
Mystery Science –yearly online subscription	(\$999.00)	(\$999.00)	(\$999.00)	(\$999.00)	(\$999.00)	(\$999.00)
Inner Explorer (\$100/pp) \$3000 in 2016		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Furniture						
Drying Rack (2/\$729 each)		\$729.00	\$729.00	\$0.00	\$0.00	\$0.00
72"x 30" folding table (6/\$85 each)		\$510.00	\$0.00	\$0.00	\$0.00	\$0.00
Stackable Stool (16/\$22 each)		\$352.00	\$0.00	\$0.00	\$0.00	\$0.00
Uline Folding Bench (4/\$65 each)		\$260.00	\$0.00	\$0.00	\$0.00	\$0.00
stationary bicycle (3/\$120 each)		\$360.00	\$0.00	\$0.00	\$0.00	\$0.00
Materials and Books						
Science non-fiction literature K-5	(\$1980.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
makers parts (circuits, robotics, etc.)		\$800.00	\$500.00	\$500.00	\$300.00	\$300.00
Storage tubs –sizes varied		\$500.00	\$250.00	\$0.00	\$00.00	\$50.00
Tools (scissors, hammers, hot glue guns, sewing machines, etc.)		\$250.00	\$250.00	\$0.00	\$200.00	\$0.00
Consumables (tapes, craft, glue sticks, etc., art supplies)		\$1000.00	\$800.00	\$500.00	\$500.00	\$250.00
Creative Lego Ed. set (\$60 each)		\$00.00	\$60.00	\$0.00	\$0.00	\$0.00
Batteries		\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
STEAM & Wellness Content Books		\$2000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	(\$50,285)	\$106,761	\$102,689	\$101,100	\$101,00	\$100,700

PROGRAM EFFECTIVENESS

As previously mentioned, the major difference between our current teacher-directed instructional program and the implementation of STEAM and a Wellness Center is that instruction becomes student-centered. Barriers to motivation and engagement are decreased when the following practices drive instruction: student interests, recognizing individual and social emotional learning needs, promoting genuine curiosity, the desire for relevance, choice, and meaning, and the opportunity to make decisions and collaborate with and be connected to a group (Rollins). These are some of the same elements that not only enhance intrinsic motivation and authentic engagement for students but also adults. Strategies and procedures for moving toward a student-centered classroom are embedded in the training provided by STEAM Education.

We are aware that this transition requires a major shift in the mindset and style of teaching that occurs in many of our classrooms. Therefore, our plan is to move at a pace that allows teachers to exchange ideas, share strategies, and re-set goals and learning targets as needed. What is promising is that we have teachers who are already implementing student-centered lessons and using technology to do so. These teachers will be models for others and will be instrumental in facilitating discussions about student progress, data analysis, and program evaluation.

Throughout this school year, we have worked closely with district staff to determine the best use of district allocated Title I and technology funds. As a result, district office purchased 4 Brightlinks (interactive whiteboard projectors), 24 chrome books for kindergarten classes, and will be purchasing 4 additional chrome book carts for our school. In addition, our technology department recently purchased online subscriptions, such as the Encyclopedia Britannica and K-5 typing programs. These combined efforts have increased teachers' ability to integrate technology for learning across all content areas, provide more time for small group and individualized instruction, and create ways for students to learn at their own pace.

What has made a difference for students in our first and fourth grades is the use of technology, outside experts, and the integration science, engineering, art, mathematics, and social studies to complete open-ended investigations and research projects presented using Google slides. Observations showed high, on-task participation among all students, including students in our moderate to severe class, and a general understanding of complex concepts based on students' work samples. In short, some of our teachers have taken advantage of local agencies, educational technology, subscriptions, such as Mystery Science and Discovery Education, and the expertise of one of our teachers who has a Master's Degree in Art to help develop lessons that have the same characteristics of STEAM lessons, lessons that promote transference of knowledge and functional literacy across all content areas.

Given the district's support toward our efforts to eliminate barriers and increase access to learning by integrating technology, we now have the foundation we need to develop our Innovative Program, STEAM. Many of our teachers have already incorporated innovative design lessons that are fully inclusive, standards-based, and engaging to all students. We strongly believe in our staff's expertise and the support from our community that we are already using our current site funds to begin implementation next year. While we do need district support to provide one of the most crucial and sustaining requirements, we are committed to matching funds to secure our success and reach our fullest potential. Examples of current 2016-17 and anticipated 2018-19 expenditures for the STEAM program are as follows:

2016-17 School Site Budget		2018- 19 School Site Proposed Title I Budget	
Student Support Provider	\$30,000	Student Support Provider	\$32,000
STEAM PD (25 staff, 2 coordinators)	\$ 6,125	Wellness Center (1/2 funding)	\$15,000
STEAM seminars. Workshops	\$ 4,107	Media tech, part-time	\$15,000
3-D printer, lessons, and PD	\$ 2,599	Mindfulness PD for new staff	\$ 525
Kodable for K-3 coding	\$ 2,950	Littlebits makers materials	\$ 800
Combat Code	\$ 1,000	Playworks	\$18,000
Mystery Science	\$ 999	Books on Wellness and STEAM	\$2,000
Mindfulness PD	\$ 525	Combat Code 4-5 Grades	\$4,500

Ruby Bridges Elementary Innovative Program Proposal, May 2016 - 17

Addressing challenging behaviors			
Science non-fiction literature K-5	\$ 1,980		
The Studio: materials			
2016-17 Total	\$50,285	2018-19 Total	\$ 87,825

COMPONENTS OF PROGRAM IMPLEMENTATION AND TIMELINE

Summer / 2017:

- Convert and furnish part of Wellness Center in 401a; June 2017
- Convert 401 into the Studio; June 2017
- Possible Measure I Bond Renovations in 401a&b, and 402, June/July 2017 (could be in 2018)
- Complete conversion of Wellness Center 401b & the LAB; August 2017
- Fill STEAM Coordinator & Wellness Liaison positions; Summer 2017

Year 1 / 2017-2018:

- Identify specific strategies for K-5 students to show their learning in technology
- Attend professional development to develop STEAM school-wide systems
- Begin student showcase of work around STEAM for STEAM Carnival in spring 2018
- Host STEAM Info Night in the Fall and have a display at Back to School Night
- Create classroom to classroom connection with upper and lower grades
- Fund LAB/Wellness Center/Studio with necessary materials and equipment
- Develop evaluation process for STEAM Coordinator & Wellness Liaison
- Develop understanding of student assessment data collections from STEAM Coordinator
- Establish schedule rotation for all LAB and Studio classes
- Establish system for referrals/use of Wellness Center for students and teachers
- Presentation from UCSF Hearts for all staff
- Develop self-referral process for students

Year 2 / 2018-2019:

- All staff attend professional development on technology
- Develop Science Fair event
- Improve STEAM Carnival event and STEAM Night
- Begin teacher to teacher collaboration through classroom visitations
- Further PD for STEAM Coordinator
- Facilitate parent/guardian workshops to introduce STEAM concepts

Year 3 / 2019-2020:

- Support teacher to teacher collaboration through classroom visitations
- STEAM coordinator provide PD to trained teachers: how to write a STEAM lesson plan
- Teacher showcase of cross-curriculum lessons throughout the year
- Use multiple measures to evaluate student progress: quantitatively and qualitatively
- Partner with Wood Middle School to develop annual event: STEAM competitions at the elementary level
- Develop K-5 STEAM themes & interdisciplinary project based, inquiry lessons
- Use referral data and student outcomes to evaluate effectiveness of Wellness Center

Year 4 / 2020-2021:

- Complete Program Certificate requirements to become a STEAM SCHOOL

- Facilitate program evaluation with the support of a personal visit from STEAM consultant
- Professional development update provided by S
- Implement K-5 STEAM themes & interdisciplinary project based, inquiry lesson

Year 5 / 2021-2022:

- STEAM certified teachers/coordinators write lesson plans to contribute to STEAM Education network (to receive suggestions on how to improve and create standards-based lessons)
- Professional development update provided by STEAM Education
- Facilitate program evaluation with the support of a personal visit from STEAM consultant
- Pursue funding and grant resources

PROGRAM MONITORING AND EVALUATION

Educators

The Core Teachers adhere to all AEA requirements and credential evaluations as noted by the district policies. The STEAM Coordinator adheres to all AEA requirements and credential evaluations as noted by the district policies. The RBE site administrators will evaluate the Wellness Liaison's performance.

STEAM Initiatives

Year 1:

- Teachers will have attended at least 90% of trainings on STEAM & technology.
- Teachers will have used the LAB a minimum of 10 times during the academic school year.
- Classes will have regular rotation through the Studio with STEAM Coordinator.
- Students from grades 4-5 will participate in the spring STEAM Carnival Science Fair portion.
- Teachers will visit another teacher to observe how others utilize STEAM in their classrooms.
- Teachers will share out their cohort created STEAM lesson at the end of the year.
- STEAM Coordinator will implement STEAM notebooks for teacher review.

Year 2:

- Teachers will have used the LAB a minimum of 15 times during the academic school year.
- Teachers will visit another teacher to observe how others utilize STEAM in their classrooms.
- Students from all grades will participate in the spring STEAM Carnival Science Fair portion.
- Students will maintain STEAM notebooks in the LAB and the Studio.
- STEAM Coordinator will generate ideas for a STEAM portfolio for teacher review.

Year 3:

- Teachers will share a STEAM lesson with grade levels each trimester.
- Teachers will have used the LAB a minimum of 20 times during the academic school year.
- Students from all grades will participate in the school STEAM NIGHT, Science Fair, and STEAM Carnival.
- Students will begin to be exposed to a student generated STEAM portfolio and continue use of notebooks.

Year 4:

- Grade levels will share a STEAM lesson with staff each trimester.
- Teachers will have used the LAB a minimum of 20 times during the academic school year.
- Students from all grades will participate in the school Science Fair, STEAM NIGHT, and STEAM Carnival.
- Students will generate STEAM portfolio that will include STEAM Notebooks for end the year showcase.

Year 5:

- Teachers will have used the LAB a minimum of 20 times during the academic school year.
- Students from all grades will participate in the school Science Fair, STEAM NIGHT, and STEAM Carnival.
- Students will generate STEAM portfolio for a midyear and end the year showcase.

Wellness Center

The referred student and Wellness Liaison will keep a log of the number of sessions and time spent in the Wellness Center. The student, Core teacher, and student's parent/guardian will provide an assessment of the efficacy of the program and provide feedback for future program adjustments. School wide discipline data will be used to monitor the progress of all students.

COST team will evaluate the use of Wellness Center and the effectiveness of teacher usage of the Wellness Center referrals. The evaluations will be reviewed on a monthly basis by the COST team and adjustments made based on need.

Program Monitoring and Evaluation continued

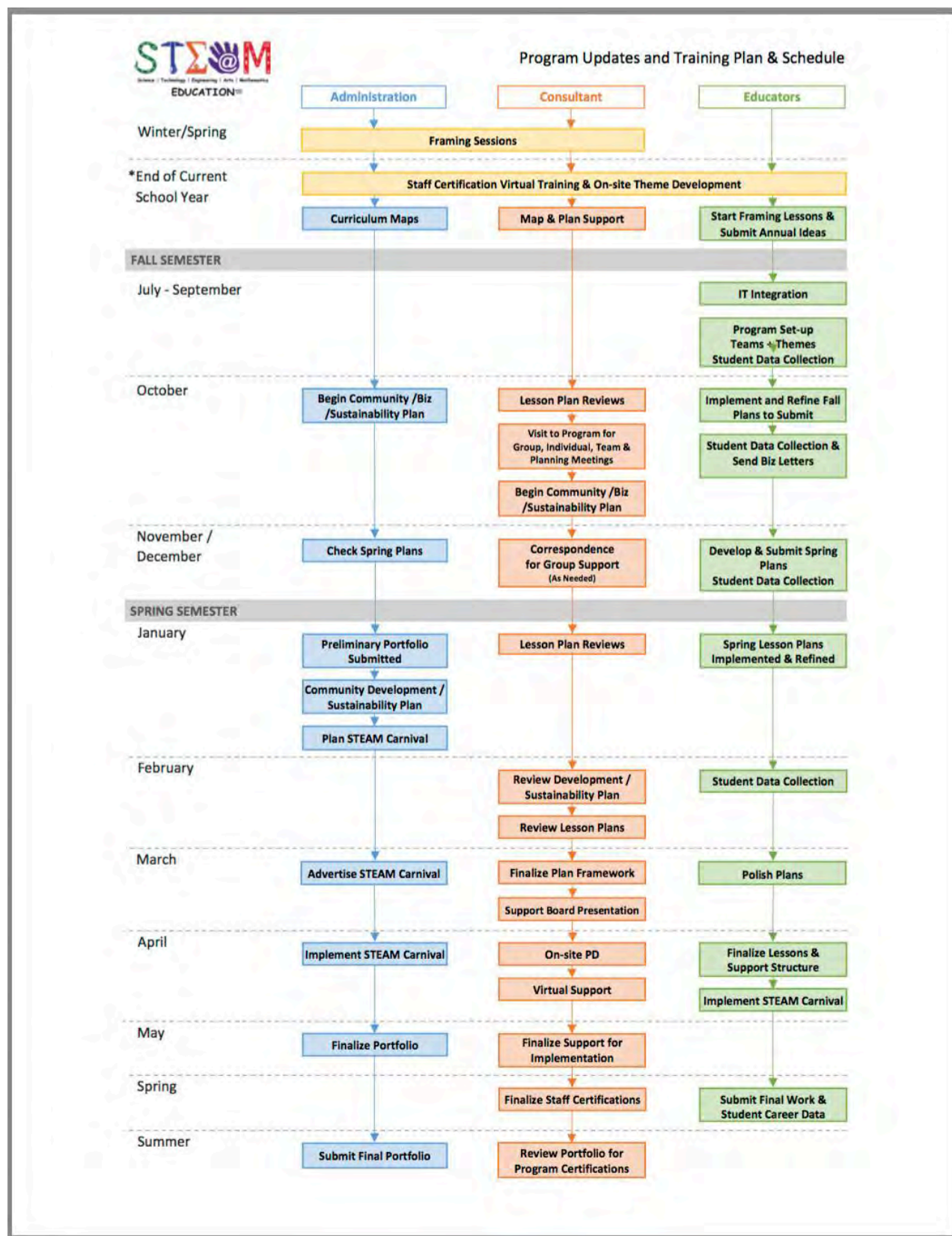
Administrators, the STEAM coordinator, and other Teachers on Special Assignment will help develop the following evaluation and internal accountability system that requires consistent assessment of instructional practices and students' progress based on district and assessment data, observations, student interviews, and surveys from staff, parents/guardians, and students. Teachers will be using one collaboration period per month to not only discuss and share their successes but also examine routine data to support their own professional growth and improve student achievement.



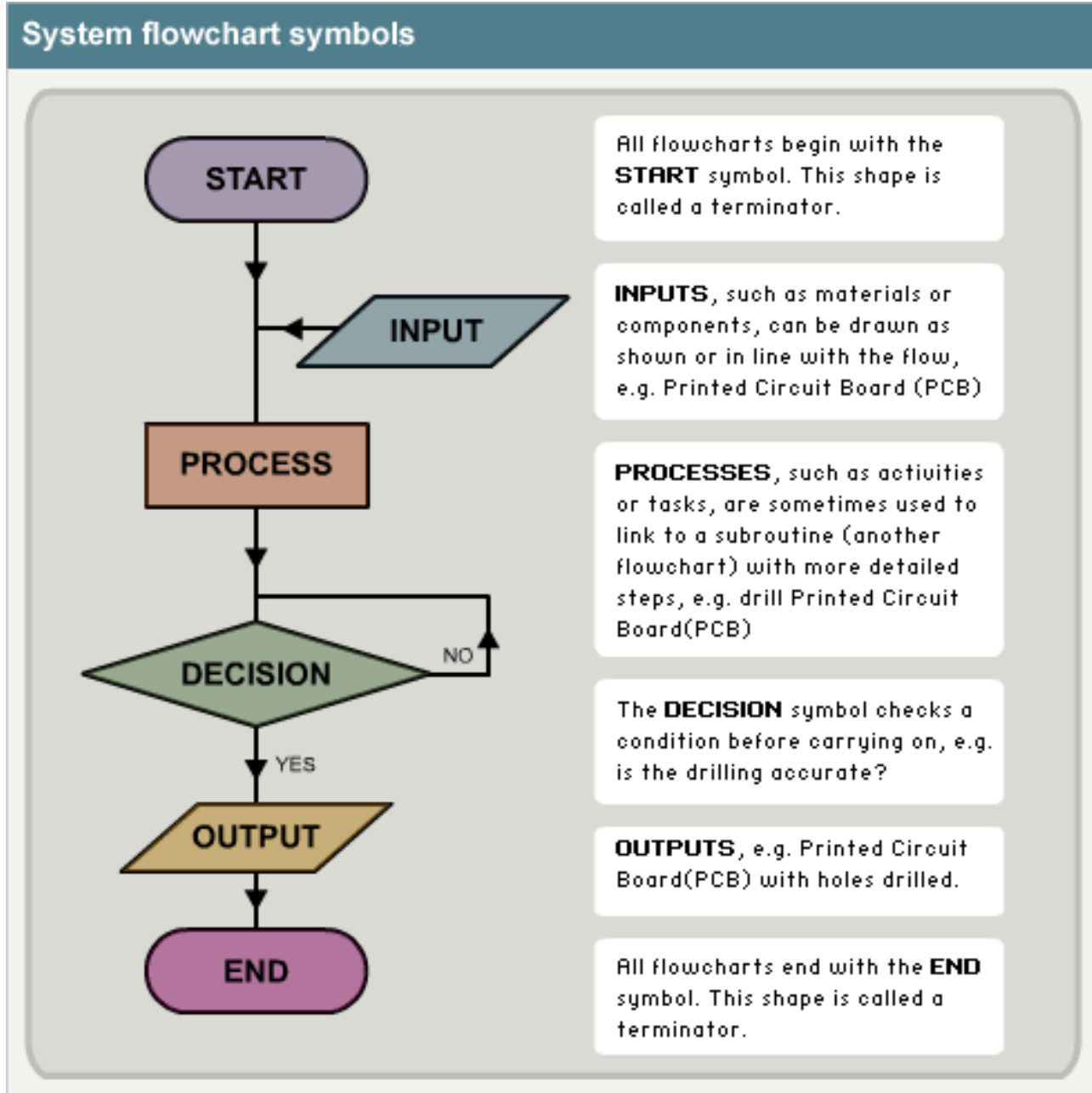
Evaluation Guidelines: Focused system of collective analysis and study	
ORGANIZE FOR COLLABORATIVE WORK:	Develop timeline for staff to meet and analyze data Collect data related to student engagement, attendance, discipline, and work samples
CREATE DATA OVERVIEW	What is the data telling us about learning and teaching STEAM lessons and students' achievement based on Common Core State Standards? What questions do you have and what data might help us answer those questions?
DIG INTO STUDENT DATA	Determine the "learner-centered problem" the problem is about learning, not that learners are the problem p. 90 Data Wise. "Learning centered problems are within school's control; it is a statement about student learning, not a question; it is specific and small p. 104." Example: Students have problems completing STEAM projects with their teams, some are participating and are more productive than others.
OBSERVE AND EXAMINE INSTRUCTION: engage teachers in analysis of their own practice.	Peer interaction is the <i>social glue</i> of focus and coherence (Fullan p. 36). The goal is to link instruction to practices and identify potential practices that would increase student learning. Reframe learning-centered problem as a "problem of practice" if solved it will mean progress toward larger goals for students. "Problem of practice is the gap between current practice and effective practice for addressing learner-center problem p. 118." What questions do teachers have about effectively implementing STEAM lessons? What data will help teachers answer these questions? How does instruction have an impact on what students learn? What is instructional data should be analyzed? What might effective instructional data look like, what makes it effective?
DEVELOP ACTION PLAN/Professional Development System:	How will our action plan address problem of practice? What are we doing and why are we doing it?
	Answer the questions: What exactly do we expect all students to learn as a result of completing a STEAM one week unit? How will we know if and when they've learned it? How will we respond when some students don't learn? How will we respond when some students have already learned?
	What are the desired outcomes? Potential impact and feasibility of each step
	How will we plan achieve desired results?
	How many people effected by the change?
	What is the timeline?
	What are the required resources? What professional development support is required?
	What are the implementation requirements/indicators for teachers, students, classrooms, and student work
PLAN TO ASSESS PROGRESS/Progress Monitoring	
	What internal and external assessments will be used to measure progress?
	When will each type of short and long term assessment data be collected? (classwork, homework, classroom observations, student interviews, informal and formal teacher created assessments, student engagement/participation, benchmark or interim assessments, state-wide assessments
	Who is responsible for collecting and keeping track of the data?
	What are the set goals for student improvement and proficiency?
CHECK PROGRESS	
	Are we achieving the desired outcomes and impact on student achievement? Are our students learning more?
	Are we doing what we said we would do?
	Are our timelines reasonable?
	How are we using our resources?
	Have referrals to special education decreased?
	Are we applying learning from professional development, do we need further PD?

RUBY BRIDGES INNOVATIVE PLAN SCHOOL MAP • 2017-18

Playground	Grade 5 304	Grade 5 305	Grade 3 404	Preschool 405/405A	Grade 1 504	Resource 505
Red Benches	Grade 4 303	Grade 4 306	Grade 3 403	Grade 3 or 4 406	Grade 1 or Title I 503	Counseling
Multipurpose Room	Grade 5 302	K-2 307 Mod. - Severe	The Lab 402	Grade 3 or 4 407	Grade 1 or Title I 502	Grade 2 506
	301A Intervention Lib.	Speech 308A	Wellness Center 401A		Speech 501A	ELD 507
	Grade 3-5 301 Mild-Mod.	Title I 308	The Studio Makerspace 401	Grade 2 408	Grade 2 501	Grade 1 508
	Administration		K-1	K-2	K-3	K-4 Preschool



Example of STEAM introduction to computer programming and assessment



<http://www.bbc.co.uk/schools/gcsebitesize/design/systemscontrol/workingwithsystemsrev3.shtml>

Assignment: Pretend that you are instructing a robot on how to make a peanut butter and jelly sandwich. – Do this on your own paper(s), you can staple multiple sheets together – put your name on it.

For EACH tiny step of the way, you have to tell the robot when to start, how to get what items and how much to use (inputs - nouns), what to do with them in the proper order (processes - verbs) and then after each little step, ask if that step is done right (output – noun - quality control) before it moves on to the next stage. All the steps have to be completed using the symbols and categories on the chart above.

Grading: A = detailed, few mistakes, B = detailed, one significant element forgotten, C = a good rough sketch of the process, D = a very broad sketch of the process, E = not a logical progression of steps.

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COMMUNITY OUTREACH

Thirty-one Ruby Bridges teachers completed surveys 3/11/2016, Innovative Plan Needs.

Discussions and introductions to the plan were held during the following meetings: School Site Council Meeting, Sept. 27, 2016 February 28, 2017, March 28, 2017, PTA Meeting, Feb. 7, 2017

Family surveys were completed January 2017, 59 online responses

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WELLNESS and SOCIAL-EMOTIONAL LEARNING

- 21) Jones, D. E., Greenberg, M., & Crowley, M. (2015). Early Social--Emotional Functioning and Public Health: The Relationship between Kindergarten Social Competence and Future Wellness. *American Journal of Public Health*, 105(11), 2283--2290. Retrieved from <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC4605168/>
- 22) Posnick-Goodwin, S. & S. Buschman, S. *California Educator* (Nov/Dec 2016) Managing Our Inner Selves. Kids Learn Compassion, Self-Control with Social-Emotional Learning. Vol. 21, Issue 4. pp. 20-24

- 23) Stevens, Jane. (2014, January 28). *San Francisco's El Dorado Elementary uses trauma-informed & restorative practices; suspensions drop 89%* [Blog post]. Retrieved from <https://acestoohigh.com/2014/01/28/hearts-el-dorado-elementary/>

Appendix 1: Research

a: STEAM & Achievement in At-risk Youth & Girls

Catterall, James S. (2012). The arts and achievement in at-risk youth : findings from four longitudinal studies / James S. Catterall, University of California Los Angeles with Susan A. Dumais, Louisiana State University and Gillian Hampden-Thompson, University of York, U.K. pages cm -- (Research report ; #55) Retrieved from <https://www.arts.gov/sites/default/files/Arts-At-Risk-Youth.pdf>

Prottzman, Kiki (2014). Helping Computer Science Gain STEAM with Girls / Kiki Prottzman, The Huffington Post, US Edition, Blog; Retrieved from <http://www.huffingtonpost.com/kiki-prottzman/helping-computer-science- b 4406696.html>

Son, Angela (2015). Encouraging STEM/STEAM Education for Girls / Angela Son, Michigan State University. Retrieved from <http://www.msuk12connect.org/articles/culture-climate/216-encouraging-stem-steam-education-for-girls>

b: STEAM visual representation of the left & right brain functions

WHY HALF IS NOT ENOUGH

CENTER BRAIN
(CORPUS CALLOSUM)

TEACHING STYLE
Demonstrated Instructions
Drawing and Manipulating Objects
Prefers Open Ended Questions

Innovative
Forward Thinking
Inspired's

Author: Margaret Rhodes
<http://www.fastcodesign.com/679722/most-of-the-12-designers-on-the-compete-more-creative-people-let-it>

Source: Forrester
 Author: Haydn Shaughnessy
<http://www.forrester.com/alert/haydnshaughnessy/2011/04/29/forrester-ranks-competitors-with-apple-in-design/>

Source: Creativity Online
 Author: John McConart
<http://creativityonline.com/news/creativity-50-2011-designers-rank-124190>

c: Excerpt from Interdisciplinary Curriculum

Relevance of Curriculum

If we are trying to devise a means of driving students out of school, we obviously are succeeding. Recent estimates suggest that, nationally, 25 percent of students drop out every year and in urban areas as many as 40 percent. Something is very wrong. A common concern of students is the irrelevance of their course work in their lives out of school. They find it difficult to understand why they need math when most of their instruction is based on a textbook used in isolation from its applications. The fragmentation of the day only compounds the dilemma as students never have the chance to explore a subject in depth.

The relevancy issue also strikes a deeper chord. Only in school do we have 43 minutes of math and 43 minutes of English and 43 minutes of science. Outside of school, we deal with problems and concerns in a flow of time that is not divided into knowledge fields. We get up in the morning and confront the whole of our lives. It is here that relevancy comes into play. It is not that schools should avoid dealing with specific disciplines; rather, they also need to create learning experiences that periodically demonstrate the relationship of the disciplines, thus heightening their relevancy. There is a need to actively show students how different subject areas influence their lives, and it is critical that students see the strength of each discipline perspective in a connected way.

Out of this concern for relevance arises another key area that has been the subject of debate for the past few years: the ignorance of the American public and the lack of cultural literacy (Hirst 1987, Bloom 1987). Some argue that there should be a body of knowledge that is passed on from one generation to the next that deals with our classics and with the basics of our culture: its history and its arts and sciences. The danger in this line of reasoning is to fall prey to the polarity problem. Discounting interdisciplinary efforts as attempts at relevancy at the expense of the classics is simplistic and only heightens the polarity.

The attempts at interdisciplinary work that seem to be most successful are those that address the polarity question in a different way. The question here isn't whether we should teach the classics (though that is a question worthy of genuine discussion); rather, we are considering a larger point: No matter what the content, we can design active linkages between fields of knowledge. We can teach the works of Shakespeare with an eye to the history of the times, the arts, the values, the role of science, and the zeitgeist rather than simply sticking with specific passages. The student who does not possess a literary bent may encounter *King Lear* in another subject area. Integrated curriculum attempts should not be seen as an interesting diversion but as a more effective means of presenting the curriculum, whether you wish to teach Plato or feminist literature. The curriculum becomes more relevant when there are connections between subjects rather than strict isolation.

Jacobs, H. H., & Association for Supervision and Curriculum Development. (1989). *Interdisciplinary Curriculum: Design and Implementation*. Alexandria, VA: Association for Supervision and Curriculum Development. Chapter 1.

d: Excerpt from The STEAM Journal

Conclusion and Discussion

Although STEM is important for progress in today's society and global competition, the omission of the arts from the educational system would clearly be a colossal mistake. Well over half the students in the study indicated in the survey that they would be more interested in STEM careers if they were able to use creativity in the job itself. Most of the students indicated a belief that STEM careers required creativity, but the number of those who believed problem solving required artistic solutions increased after the STEM camp experience. The individual comments showed that the students were well aware of their use of creative and artistic solutions in a variety of ways. One might expect students who chose to attend a STEM camp to have a more realistic idea of STEM careers than the general population. However, often parents elected to send students to the camp; students did not necessarily choose a STEM camp. The experiences at the STEM camp gave students opportunities to design products and solve problems using STEM content knowledge and creativity combined, experiences not often gained in formal school settings. The implications for education are twofold: 1) the arts should preserve or regain their prominence in the educational system, and 2) opportunities should be provided in formal school settings for students to use both creativity and logical thought processes in solving problems.

Oner, Ayse Tugba; Nite, Sandra Bonorden; Capraro, Robert M.; and Capraro, Mary Margaret (2016) "From STEM to STEAM: Students' Beliefs About the Use of Their Creativity," *The STEAM Journal*: Vol. 2: Iss. 2, Article 6. DOI: 10.5642/steam.20160202.06

e: Excerpt from p21.org

At the end, what we are really interested in is that students get exposure to hands-on learning that challenges them to think critically and creatively, and lets them apply important content knowledge in meaningful ways. [The focus is on higher-order thinking skills](#), the same ones that show up in the ESSA legislation, particularly when dealing with assessments. ESSA encourages multiple modes of assessment that allow for greater flexibility, personalization, and more accurate ways to capture what students know and are able to do through portfolios, projects, and more.

STEAM provides a great way to get there, as well as a vehicle for exploring the 4Cs and yet another way to connect to our [Framework for 21st Century Learning](#), which outlines the content knowledge and themes, learning and life skills, and various supports that all students need to succeed in today's world.

We don't need every child to grow up to become a scientist, engineer, or designer, but we need every one to grow up knowing how to think like one. With STEAM, we can really make sure that students are ready for many of the challenges they will face, and to create a world where "Every Student Succeeds" is not just an aspiration.

Soule, Helen (2016) "Why STEAM is Great Policy for the Future of Education," *Partnership for 21st Century Learning (P21)*: Vol. 3: Iss. 3, Number 14.

f: Excerpt about El Dorado Elementary

In most schools in the U.S., it's likely that Martin would have been suspended, expelled, or shunted into special education classes. In fact, during the 2010-2011 school year 150,349 out of 3,042,670 – nearly five percent – of elementary school students were suspended or expelled in California.

Instead, because El Dorado Elementary has integrated HEARTS, Martin's life is on a completely different trajectory than it was a year ago.

So are the lives of many of its other 275 students. The numbers tell the story: In 2008-2009, the year before HEARTS was introduced at El Dorado, there were 674 referrals – students sent to the principal's office for fighting, yelling, or some other inappropriate behavior.

During the last school year – 2012-2013, there was a 74% drop, to only 175. This year, only 50 referrals have occurred.

There were 80 suspensions in 2008-2009. And although suspensions increased for four years to 150 in 2011-2012, last year they dropped 89%, to only 17. So far this year, only three students have been suspended.

As El Dorado Elementary School Principal Silvia Cordero thought when she first heard about trauma-informed practices: "Why don't all schools have this?"

Kids who throw chairs in class – that's a public health issue

"Childhood trauma is a public health issue," says Dorado as we sit in a coffee shop in Berkeley, CA, late one afternoon to talk about the HEARTS program. "It's really common, and the way kids react to it gets them into trouble in school."

In fact, serious and chronic childhood trauma is so common that most people in the U.S. have experienced at least one type out of ten measured by the CDC's Adverse Childhood Experiences Study. These include physical, sexual or verbal abuse; physical or emotional

Stevens, Jane. (2014, January 28). *San Francisco's El Dorado Elementary uses trauma-informed & restorative practices; suspensions drop 89%* [Blog post]. Retrieved from <https://acestoohigh.com/2014/01/28/hearts-el-dorado-elementary/>

g: Social Competence and Achievement

<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC4605168/>

Jones, D. E., Greenberg, M., & Crowley, M. (2015). Early Social--Emotional Functioning and Public Health: The Relationship Between Kindergarten Social Competence and Future Wellness. *American Journal of Public Health, 105*(11), 2283–2290.

h: Mindfulness & the Reduction of Negative School Behavior

<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC155630/>

Barnes, V. A., Bauza, L. B., & Treiber, F. A. (2003). Impact of stress reduction on negative school behavior in adolescents. *Health and Quality of Life Outcomes, 1*(10), 1–7.

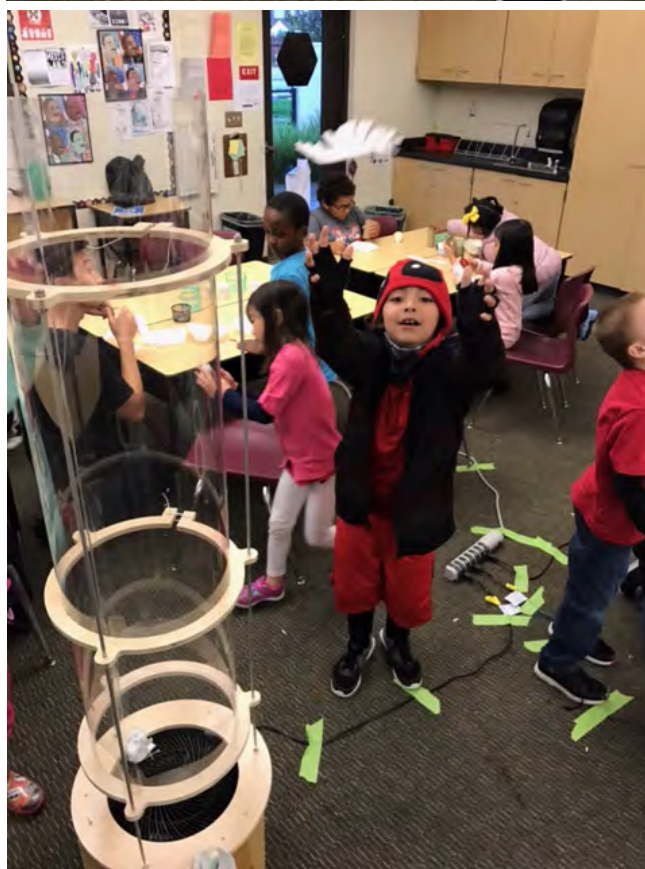
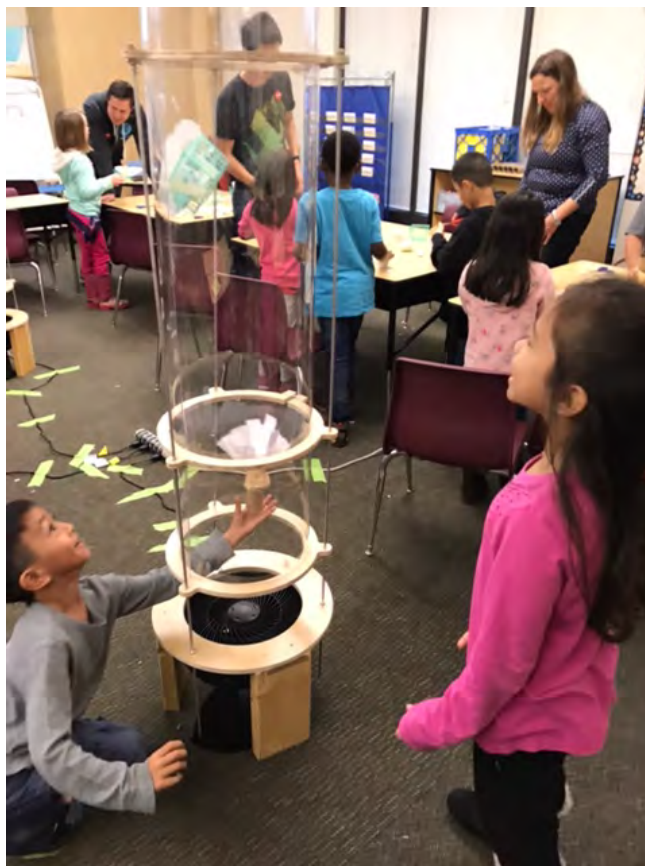
i: Effective Peer to Peer Learning

<https://web.stanford.edu/dept/CTL/Tomprof/postings/418.html>

Chapter 1, Introduction: Making the move to peer learning, in *Peer Learning in Higher Education: Learning From & With Each Other*, edited by David Boud, Ruth Cohen & Jane Sampson. Published by Kogan Page Limited 120 Pentonville Road, London N1 9JN, UK and Stylus Publishing Inc. 22883 Quicksilver Drive Sterling, VA 20166-2012, USA. <http://www.styluspub.com/> Copyright © David Boud, Ruth Cohen, Jane Sampson and individual contributors, 2002.

Appendix 2: Academic Samples

a. 1st Grade Students in the LAB for Wind Tunnels Lesson



b: 5th graders Plant Nutrient Systems



c: #Medialab Ephemera



Appendix 3: Outreach Documents

a: Teacher Survey Results—Survey 3/11/2016; 31 respondents; Innovative Plan Needs

Ruby Bridges Elementary Innovative Program Proposal, May 2016 - 17

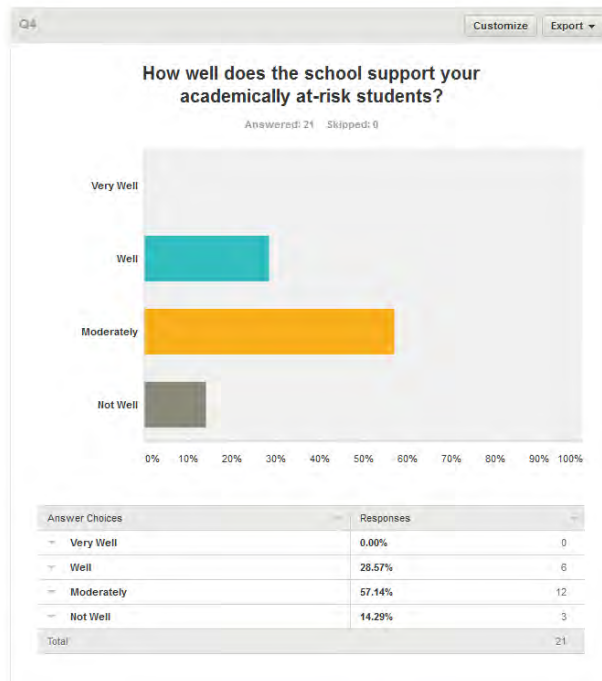
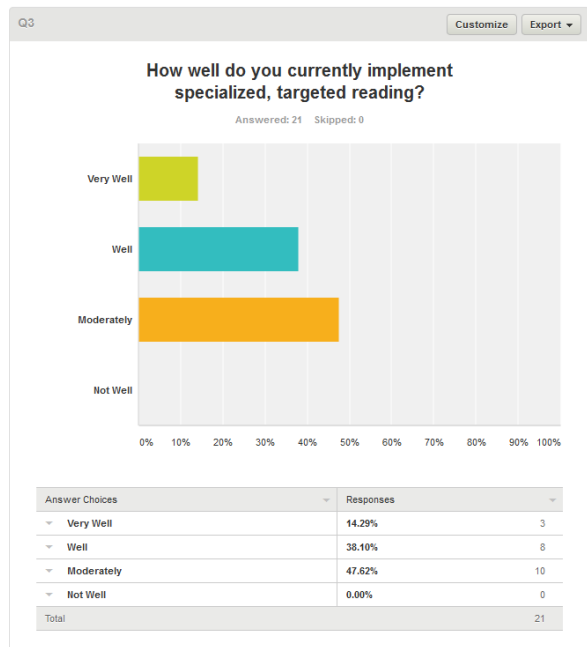
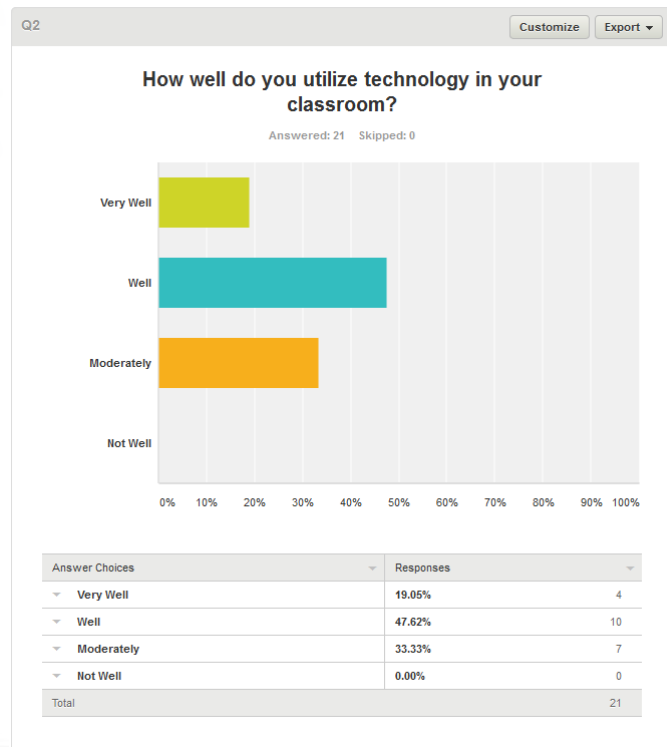
PAGE 1: Innovative Plan Needs



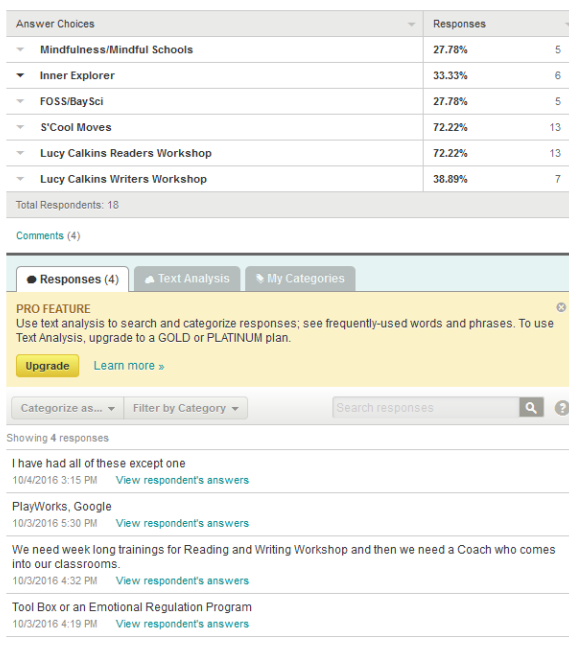
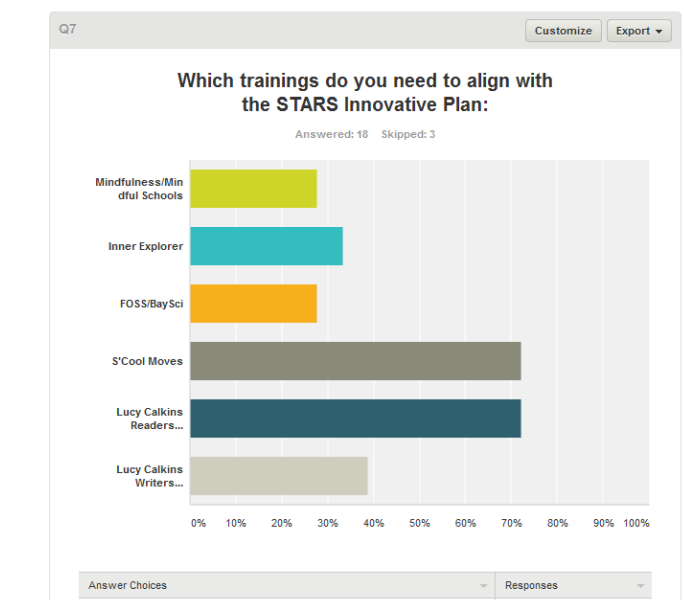
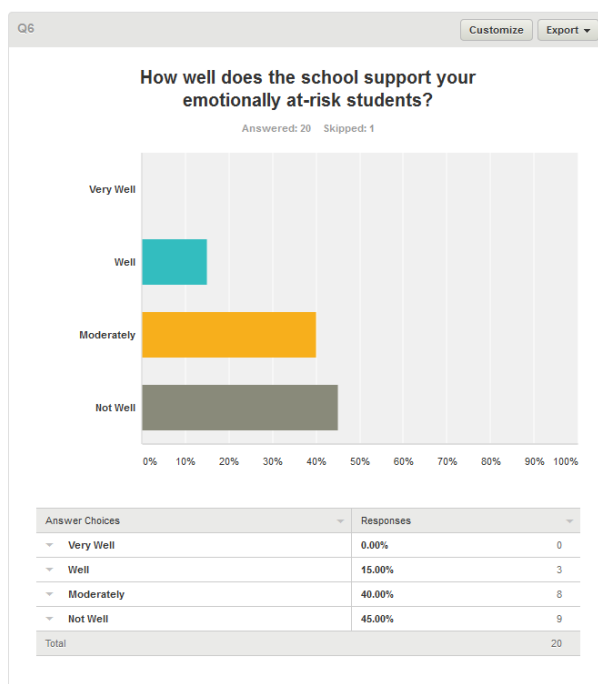
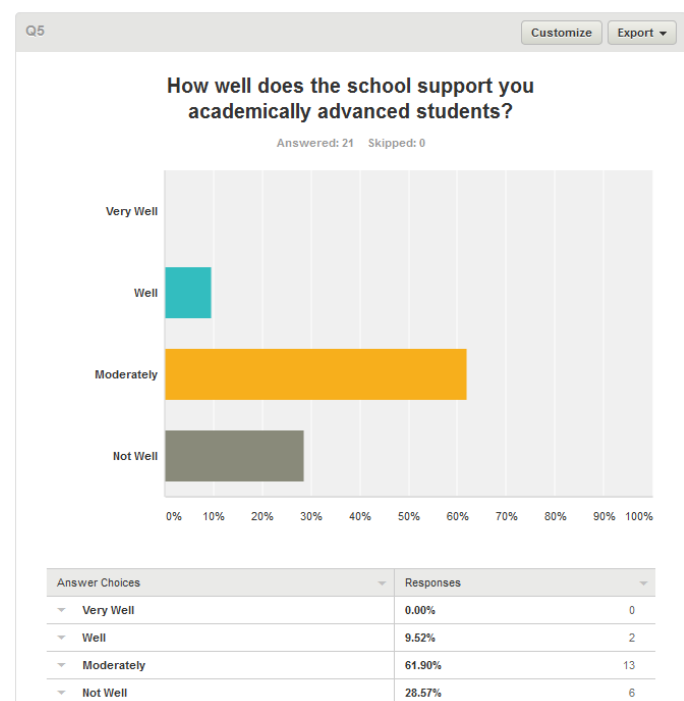
Basic Statistics					
	Minimum	Maximum	Median	Mean	Standard Deviation
Science Focus	1.00	7.00	4.00	3.77	1.40
Wellness Center/Support	1.00	8.00	1.00	2.67	2.46
Unique Math Lessons	1.00	8.00	6.00	5.63	1.84
Engineering Implementation	1.00	8.00	7.00	6.08	2.16
Visual Arts Instruction	2.00	7.00	4.00	4.20	1.79
Technology Enhancements	1.00	8.00	4.00	4.42	1.78
Specialized Reading Program	1.00	7.00	2.00	2.32	1.56
Movement Instruction	2.00	8.00	5.50	5.36	2.02

Survey 9/15/2016, 21 respondents, STARS Innovative Plan

Ruby Bridges Elementary Innovative Program Proposal, May 2016 - 17



Ruby Bridges Elementary Innovative Program Proposal, May 2016 - 17



Q8

Export ▾

Please add anything else you would like to see implemented with the Innovative Plan:

Answered: 4 Skipped: 17

● Responses (4)

☁ Text Analysis

🔍 My Categories

PRO FEATURE
✕

Use text analysis to search and categorize responses; see frequently-used words and phrases. To use Text Analysis, upgrade to a GOLD or PLATINUM plan.

Upgrade

[Learn more »](#)

Categorize as... ▾

Filter by Category ▾

🔍

?

Showing 4 responses

Health and Wellness lessons/support would be great! Also, if we could figure out a way to incorporate more Life Skills teaching, like organization and preparedness, that would probably pay off.

10/6/2016 2:27 PM [View respondent's answers](#)

We need the Wellness Center!!

10/4/2016 12:53 PM [View respondent's answers](#)

Smaller class size a la Maya Lin. More reading materials for Reader's Workshop. A dedicated Science teacher. Better emotional support for both students and staff.

10/4/2016 8:35 AM [View respondent's answers](#)

I do Foss pretty well when I have parent support or other. If we had a coach getting all of our grade level team doing all the lessons, it would be much easier to get familiar with the whole curriculum. For Reading, the workshop model is GREAT for comprehension, but we could also adopt Fountas and Pinnell Word Work and Phonics for K-2 in lieu of HMR. For advanced students the Workshop model is open ended so the advanced students read more and write more at their levels. You are also doing Guided Reading within the workshop model to raise every level. I'd love to see the art component of our plan perhaps integrated with the curriculum and multi-cultural strengths of our school. Emotionally at risk students would benefit from a Wellness Room with a Wellness Coach. This could be part of our PBIS plan.

10/3/2016 4:32 PM [View respondent's answers](#)

b: Community Outreach Meeting Agendas



AGENDA



Welcome

Review 5/2016 Agenda

What are our 2016-17 Innovative plan **goals**; how might we attract families who are within our community?

How did our students perform on the CAASPP?

How are we using our budget to achieve those **goals and improve achievement**?

How do our actions serve the needs of all students, what might we do differently?

Notes:

Minutes approved

***Earthquake Drill - October, 2016**

***K-5 use the Mystery Science to highlight implementation of science instruction.**
Recommendations for Innovative Plan: include community advisory group who can share ideas about what might make our school more attractive to community members. Work with our IP committee to develop a survey that will be issued to community members to get their feedback—what are they looking for in a school?

See CAASPP website: casspp.cde.ca.gov for the data; 3rd grade: 47%, 24%, 20%, 8%, 4th grade: 35%, 25%, 22%, 18%; 5th grade: 32%, 16%, 33%, 20% (not met, nearly met, met, and exceeded the standard)

AGENDA

Ruby Bridges PTA General Association Meeting

February 7, 2016 (6:15 PM)

Members Present: Exec Board + General Association; Quorum present

Time	Item	Owner
6:15-6:18	Welcome/Call Meeting to Order * Introduction of new Board Mbrs	Pres
6:18-6:25	Principal's Report	Principal
6:25-6:35	Treasurer's Report <ul style="list-style-type: none"> • Recoup remaining TA funds • Release NTE \$500 for piano repairs (Vote) 	Treasurer
6:35-6:45	Fundraising Review/Upcoming Events <ul style="list-style-type: none"> • 1st Annual RB Civil Rights Dinner (Vote to release funds) • RB meet & greet potluck 	Josh Cottrell Pres/Sec
6:45-6:55	RB Innovation Plan	Secretary
6:55-7:00	Upcoming Elections	Pres
7:00-7:15	Open Forum	All
7:15	Next Meeting/Adjourn	VP

Ruby Bridges Elementary Innovative Program Proposal, May 2016 - 17

RUBY BRIDGE SCHOOL SITE COUNCIL/TITLE I ADVISORY COUNCIL MEETING Tuesday, Feb. 28, 2017 4:15 – 5:45PM

Present	Cheryl Wilson (Principal), Eric Leung (Assistant Principal), Tracy Tucker (Parent), Tatiana Maribel (Parent), Karen Bane (Parent), Sarah Bo-Linn (Teacher), Rassamee Hayes (Teacher)		
Time	Content	Person/s Responsible	Process and Desire Outcomes
4:15 – 4:25	Introductions Review Dec. 20, 2016 Minutes for approval based on attendees of the 12/20 meeting- (JANUARY 24 meeting was canceled because only one parent attended)	Principal Wilson	New members were introduced Goal to approve minutes – 12/20/16 minutes approved
4:25 – 4:40	What is a waiver? <ul style="list-style-type: none"> - Issued a copy of the waiver agreement - Explained that teacher collaboration occurs every other Wednesday (2x a month) - Answered questions about possible half-day collaboration days.....collaboration day clarified - Waiver request proposed for next school year – members approved the waiver, chairperson signed the waiver 	Principal Wilson	Understand the goal of providing time for teacher collaboration
4:40 – 5:00	What is our School Family Involvement Policy? <ul style="list-style-type: none"> -remove part under Section E about paying for refreshments—this is no longer allowed -clarify role of Student Study Team it's the same as the Student Success Team -change the date of adoption, plan adopted Feb. 28, 2017 	Principal Leung	Review to determine amendments, changes, before approval
5:00 – 5:20	What is our school budget 2017-18? What are the tentative allocations? Participants reviewed all budget allocations: Title I, General Fund, LCFF Discussion about how funds can be used – can funds be used for gardening, art supplies, etc. Explained how funds allocated for each position. Explained how subs can be paid for SST meetings, collaboration....etc.	Principal Wilson	Agree upon tentative budget allocations

5:20 – 5:45	General updates: Board Presentation – Principal Wilson briefly presented her slides for the board meeting Cultural Voices Assembly – will occur tmrw at 9:30...parents are welcome to come Scholar Dollars – explained that we could win a \$10,000 grant, but we need lots of parents to vote. How about someone stands outside of each classroom with a computer, asking parents to vote right away? Voting starts March 1-27. The more people vote, the more chances we have of winning the grant. Newsletter – Should the school newsletter come out 2x a month or weekly? Maybe students should earn star cards for having parents sign and return showing the parents read it. Another idea: put a secret word in the newsletter and if you find it, then the student gets a star card or pick from the prize/treasure box The newsletter is signed in Kindergarten, why does it stop from grades 1-5? Should the newsletter be sent out on a different day, such as Monday instead of Thursday? Title I Conference – Title 1 teachers + Principal Wilson went. Parents from other districts attended. Mindfulness was spoken about- important to continue to include throughout the school day. Innovative Program Proposal – meeting with DO tomorrow to talk about STEAM. How do we make our school more attractive and enrich our enrollment? DO is concerned about cost of the plan. There is PD and curriculum for STEAM already made for teachers to attend, read, and use. Innovative program will enhance enrollment, but what about the materials that are needed to run an efficient program? DO is going to purchase another Chrome cart- so there will be 6 Chrome carts on campus. Talk of needing a possible coordinator for STEAM program. DO might be purchasing more "smart" boards for the classrooms. 4 of them are being piloted right now. Talk of possibly having isolated technology in the media room such as iPads or apple TV for teachers to use....will allow use of flexibility with different technology. Will be discussing the School Site Plan next meeting 3/28/17.	Staff	
ANNOUNCEMENTS:			

Ruby Bridges Elementary Innovative Program Proposal, May 2016 - 17

RUBY BRIDGE SCHOOL SITE COUNCIL/TITLE I ADVISORY COUNCIL MEETING Tuesday, March 28, 2017 4:15 – 5:45PM

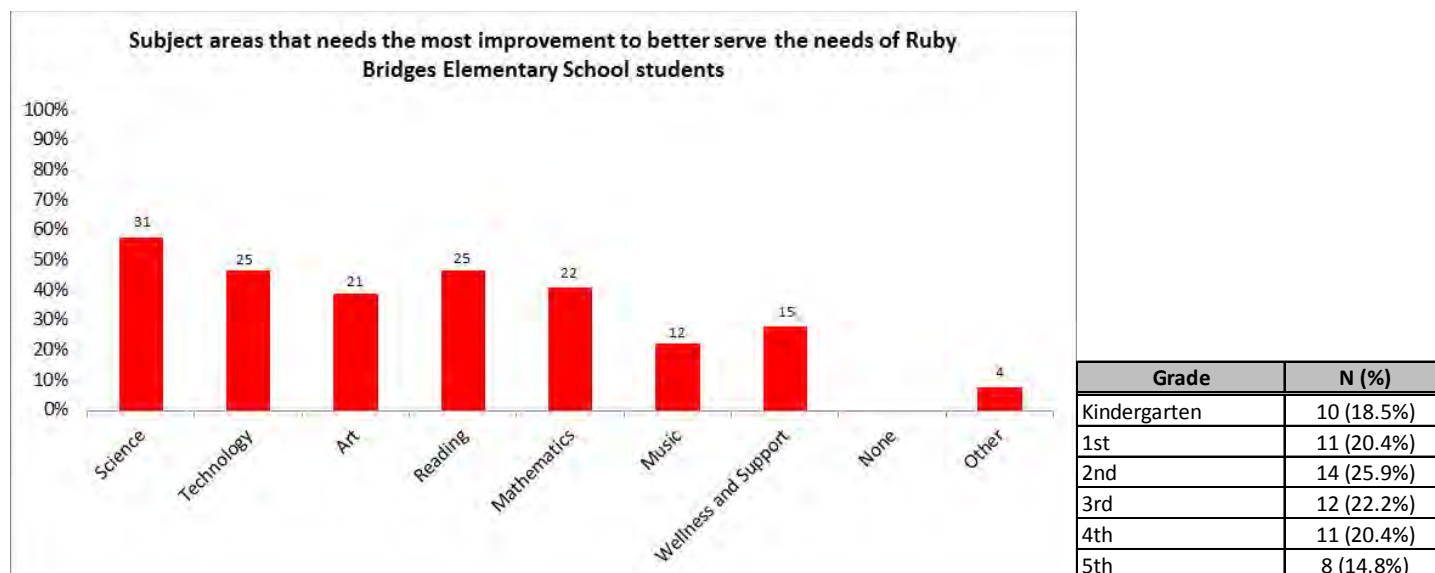
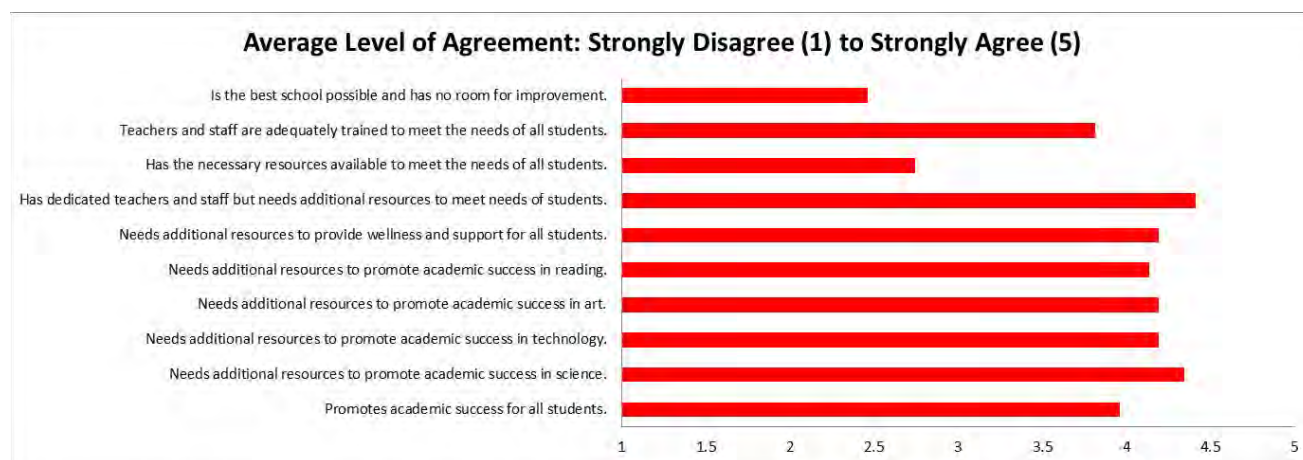
Present	Cheryl Wilson (Principal), Eric Leung (Assistant Principal) Rassamee Hayes, Samuel Rubin, Sarah Bo-Linn, Karen Bane, Tracy Tucker		
Time	Content	Person/s Responsible	Process and Desire Outcomes
4:15 – 4:25	Introductions Review Feb. 28, 2017 Minutes for approval based on attendees of the February 28, 2017 – minutes approved	Principal Wilson	New members were introduced Goal to approve minutes – 2/28/17 minutes approved
4:25 – 5:00	What are the major components and status of our Innovative Plan and how does it impact our School Plan for Student Achievement (SPSA)? <ul style="list-style-type: none"> Review one page description and examples of STEAM in action It would be great to have families (adults and children) attend the School Board when the IP is presented. Staff will be visiting other schools to see STEAM in action (San Jose, Cupertino, Contra Costa County Schools, etc.) Teachers will be integrating core concepts based on STEAM lessons—lesson planning that they have learned how to develop as a result of the STEAM training. Explained examples of STEAM lessons in process at our school. What is the level of work and on-rapping to become a STEAM school? (Participants are welcome to read the final proposal) Discussed the steps to fulfill a five year plan for full implementation of STEAM. We will have two STEAM coordinators: Mandie and Susan. Parents' quotes: <i>"English learners can show what they know and will have more time to talk about it"</i> <i>"We can guarantee multi-sensory learning."</i> <i>"Students will have more than one way to learn, some students learn better by looking something."</i> <i>"STEAM gives students a hook, they can figure out how to put things together...we can build on students' strengths...if students are engaged, behavior problems decrease."</i>	Principal Wilson	Understand the basic components of STEAM and the current use and future of site funds to implement STEAM

<p><i>"If you give students something innovative, they can see connections."</i> <i>"STEAM gets students into school, increases attendance."</i></p> <ul style="list-style-type: none"> Review SPSA goals re/how are SPSA goals and Innovative Plan goals aligned <p>There are goals that have to be addressed that are directed by the district. Goal 1 = Eliminate barriers to student success and maximize learning time How is Ruby Bridges going to address this goal? What actions will be taken so that we can reach this goal? How does STEAM help us reach this goal? (ex: practice of mindfulness, wellness center, etc) STEAM guarantees that more students will be getting multi-sensory learning, allowing more students to be engaged.. Think: If your students are engaged, than the misbehavior reduces.</p> <p>Goal 2: Support all students in becoming college and work ready It will give students opportunities and activities that they may not have access to outside of school. It requires students to plan out their projects and become self-motivated. STEAM provides interdisciplinary learning.</p> <p>Goal 2B: Support English Learners (EL) in becoming college and work ready There should be opportunity for ELD coordinators/coaches to work with the STEAM coordinator.</p> <p>Goal 3: Support parent/guardian development as knowledgeable partners and effective advocates for student success. How do we reach the parents that don't want to be reached or involved? What is preventing these parents from being more involved? How do we improve our communication between the school and the parents? Maybe coffee and breakfast with the principal? Maybe offer parent classes? Maybe have a parent support group? How do we help parents help each other to support each other and their children? Maybe have a room parent for all of the classes?</p> <ul style="list-style-type: none"> Review STEAM budget, current expenditures and proposed expenditures related to 2017-18 school budget and SPSA <p>In relation to STEAM budget -Some expenses for computer coding programs for K-5, 3D printer, Mystery Science..etc were briefly discussed. STEAM PD = \$6200</p>			
	<p>Mystery Science = \$1000 K-3 Coding - Kodable = \$3000 4-5 Coding – Coding Combat = \$1000 Makers' Empire (3D printer, PD, lessons) = \$2600 Non-Fiction Books to support lesson plans = \$2000</p> <ul style="list-style-type: none"> Proposed changes re/use of Title I funds <p>What kind of data do we have to show that we still need 2 Title 1 teachers? We are getting new ELA curriculum – how will this affect our students? Will we still need 2 Title 1 teachers? We want to be able to find funds for Playworks during recess. Where and how do we find this money? Do we only have one Title 1 teacher and use the other funds toward Playworks? We would also like to have a Wellness Coordinator and a part-time media center teacher....where and how do we find this money?</p> <ul style="list-style-type: none"> Questions and answers <p>Should we have a Coast Guard parent night to welcome new families and provide an informational night? Yes</p> <p>Karen asked if she could see a copy of the Innovative Plan regarding STEAM? Yes, she can get a copy after March 31, 2017.</p> <p>Karen asked about the STEAM budget -Are you asking the Board to cover this entire budget? How much are you really asking the Board to cover? We are asking the board for \$85,000. Ruby Bridges can match \$25,000 - \$30,000.</p>		
5:00 – 5:20	What is your school experience as a parent and what would you like to see included the school plan, e.g., parent/guardian workshops, outreach and communication, specific resources for students?	Principal Wilson	
5:20 – 5:45	<p>General updates</p> <ul style="list-style-type: none"> CAASPP assessments -Grades 3-5 will take this in May Alameda Education Foundation Salute to Education, Fri., April 21 Silent Auction and STEAM Event, Fri., April 28, 2017, 6:15PM Room Parent/Volunteer Next meeting, Tuesday, April 25, 2017 	Staff	

c: family survey results

54 Total responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Weighted Average (Range 1-5)
Ruby Bridges Elementary School promotes academic success for all students.	2 (3.7%)	4 (7.4%)	9 (16.7%)	17 (31.5%)	21 (38.9%)	3.96
Ruby Bridges Elementary School needs additional resources to promote academic success in science.	1 (1.9%)	0 (0%)	5 (9.3%)	21 (38.9%)	26 (48.2%)	4.34
Ruby Bridges Elementary School needs additional resources to promote academic success in technology.	0 (0%)	1 (1.9%)	8 (14.8%)	25 (46.3%)	20 (37%)	4.19
Ruby Bridges Elementary School needs additional resources to promote academic success in art.	1 (1.9%)	2 (3.7%)	9 (16.7%)	15 (27.8%)	26 (48.2%)	4.19
Ruby Bridges Elementary School needs additional resources to promote academic success in reading.	1 (1.9%)	3 (5.6%)	6 (11.1%)	22 (40.7%)	22 (40.7%)	4.13
Ruby Bridges Elementary School needs additional resources to provide wellness and support for all students.	0 (0%)	0 (0%)	14 (25.9%)	16 (29.6%)	24 (44.4%)	4.19
Ruby Bridges Elementary School has dedicated teachers and staff but is in need of additional resources to meet the needs of all students.	0 (0%)	1 (1.9%)	4 (7.4%)	21 (38.9%)	28 (51.9%)	4.41
Ruby Bridges Elementary School has the necessary resources available to meet the needs of all students.	8 (14.8%)	14 (25.9%)	21 (38.9%)	6 (11.1%)	5 (9.26%)	2.74
Ruby Bridges Elementary School teachers and staff are adequately trained to meet the needs of all students.	2 (3.7%)	5 (9.3%)	10 (18.5%)	21 (38.9%)	16 (29.6%)	3.81
Ruby Bridges Elementary School is the best school possible and has no room for improvement.	8 (14.8%)	25 (46.3%)	12 (22.2%)	6 (11.1%)	3 (5.6%)	2.46

*All responses presented as total selected and percent selected N (%)



*Parents/guardians instructed to select up to 3 areas

*54 participants responded

**Other responses included "Art activities science reading writing activities", "Foreign Language", "Sports and Fitness", and "English for those who English is second language."

d: Auction & STEAM Night flyer

STEAM

Friday, April 28th
multipurpose room
6:15 to 8:00pm

Showcase

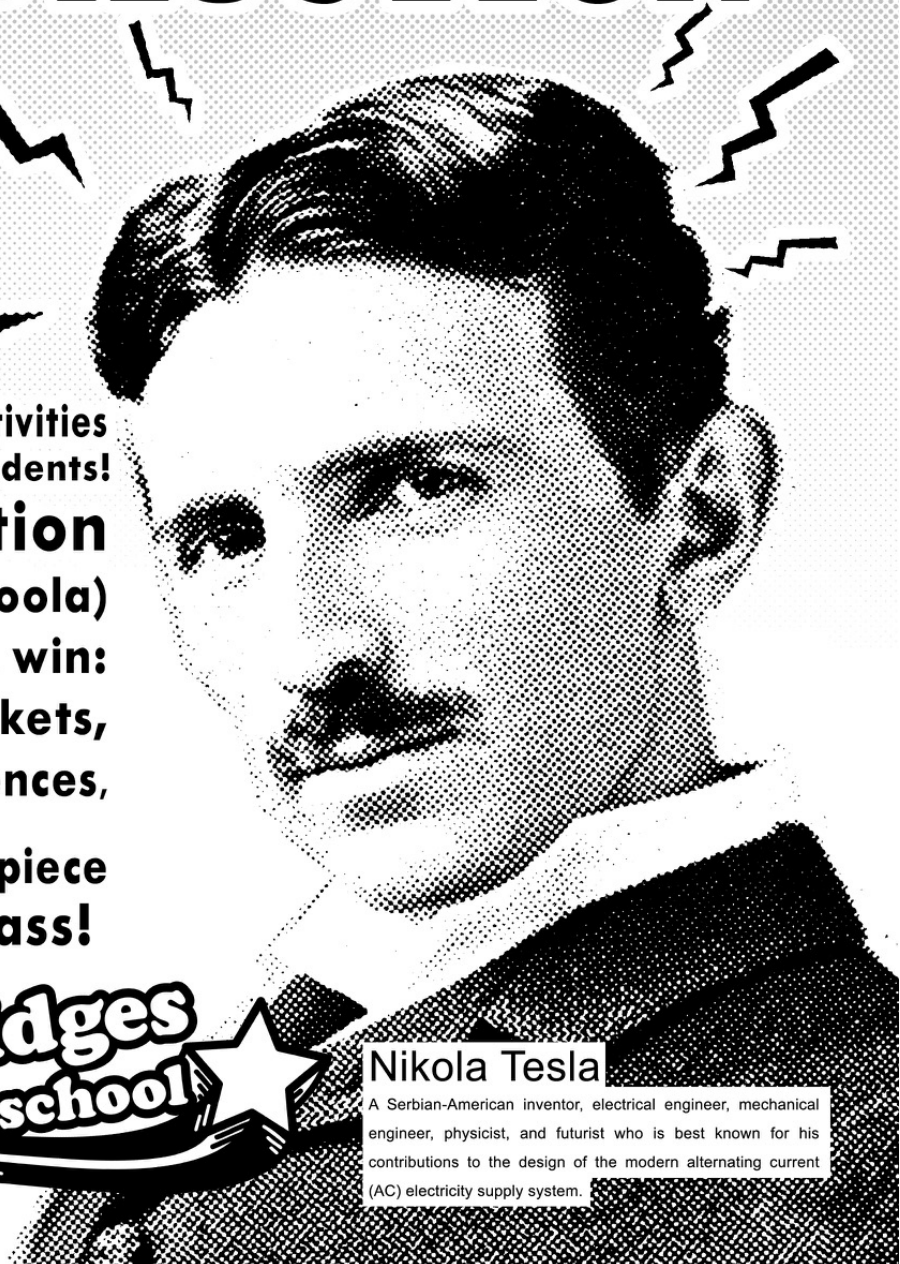
→ AND ↗

Silent AUCTION

Hands-on STEAM activities
for families and students!

Silent Auction
(bring your moola)
you could bid & win:
Disneyland tickets,
teacher experiences,
and
1-of-a-kind art piece
from your class!

Ruby Bridges
elementary school



Nikola Tesla

A Serbian-American inventor, electrical engineer, mechanical engineer, physicist, and futurist who is best known for his contributions to the design of the modern alternating current (AC) electricity supply system.

Appendix 4: Professional Development

a: STEAM Education program



STEAM Education Program Description

STΣ@M: Science & Technology, interpreted through Engineering & the Arts, all based in Mathematical elements.

A framework for teaching that is based on natural ways of learning, customizable for ALL types of students and programs and is FUNctional!

Students learn to organize with math, while they research as scientists and historians by using technology, so that they can understand global development and communicate about what is needed, wanted and possible in engineering for universal sustainability.

STEAM Framework Definition: Science and Technology are understood as the basis of what the world has to go forward with, to be analyzed and developed through Engineering and the Arts, with the knowledge that everything is based in elements of Mathematics.

It is a contextual curriculum where the subjects are coordinated to support each other under a formal educational structure of how science, technology, engineering, mathematics and the broad spectrum of the arts all relate to each another in reality. This framework not only includes the art of aesthetics and design, but also the divisions of the liberal, language, musical, physical and manual arts.

The STEAM structure explains how all the divisions of education and life work together; therefore it offers a formal place in the STEM structure for the Language Arts, Social Studies, and the purposeful integration of the exploratory subjects including the Arts, Music, CTE and Physical Education divisions of public education.

It has been implemented in PK-12, college classes, museums, after-school programs and with rehabilitation and dementia patients. STEAM Education has a framework for lesson plans that show how it is adaptable, benchmarked and easily reinforces the standards in unique and engaging ways.

STEAM ties ALL the subjects to each other in an interdisciplinary way as well as to the full spectrum of the rapidly changing business and professional world. It is a life-long career and life-readiness way of educating and learning that is adaptable to the rapidly changing global world we live in.

Shifting to a STEAM perspective means understanding learning contextually; not only in terms of having a framework that illustrates where the subjects overlap, but also in providing a living and adaptable learning structure for ever-changing personal and unpredictable global development.

S-T-E-M with the A includes

- Sharing knowledge with communication and language arts, "voice" – impact, power, legacy
- A working knowledge of manual and physical arts, including how-to and fitness
- Better understanding past and present cultures and aesthetics through the fine arts
- Rhythmic and emotional use of math, physics, physiology and often language with the musical arts
- Understanding sociological developments, human nature, and ethics with the liberal arts

Programs

STEAM is being used in schools all around the world to teach academic and life skills in a standards-backed, reality-based, personally relevant exploratory learning environment. It is adaptable, benchmarked, cross-curricular alignment for multi-disciplinary student assessments, and reinforces NCLB and state standards and has been used with teachers required to integrate with the Common Core, all done in unique and engaging ways. It is backed with a variety of well-recognized and adopted educational philosophies, classroom management and assessment strategies. It promotes deeper understanding and transference of knowledge across the subjects. It is used for developing model educational programs to create functionally literate people by increasing the depth and breadth of proficiency in all students and educators and the communities they influence. It works by expanding a program's current lesson plans into STEAM plans for more realistic discovery and innovation for all types of learners and support from and interaction with local and global community.

STEAM can help make good education better. The STEAM framework, like steam itself, can fit anywhere and take innumerable shapes, and, if used purposefully, can be a very powerful and enjoyable tool for teaching and learning any level of any topic. It delivers high quality team-based education to all students. Preparing children for a growing variety of careers is important to advance the global society and its economies. Careers past, current and potential are organized to be taught with STEAM. Students are taught to evaluate needs, wants and opportunities in order to be informed users, responders and innovators. It prepares students to be life-long learners in pursuit of college, skilled trade programs, potential yet unknown career paths and well-balanced lives. STEAM is a whole-learner, community-involved and influenced learning environment. It has a living-curriculum structure that is representative of the surrounding culture and aware and tolerant of all types of diversity and perspectives.

Classrooms

Embedded in the framework is a system to establish well-balanced teams among educators and students based on a variety of characteristics. All participants have ways they are advanced and are challenged. With this system, their skills are used for leading in some areas while other areas are strengthened through observing and assisting. Educators instruct within their specialty with co-planned thematic units that everyone contributes to in projects related to the required benchmark concepts and skills. There are times when various groups of educators co-teach overlapping subject areas and assignments. However, most of the time, educators still are able to work focused on their own schedule and tie to the theme when it is convenient in their plans. Special times are designated for working on projects, so that as new concepts are learned they can be applied and built upon. The classrooms and common areas become a network of specialty topics in a living and growing discovery place.

Educators

STEAM Educators report feeling rejuvenated by richer living work environments. They have the ability to use more diversification of teaching methods and be more of a facilitator to learners. It empowers educators to meet the guidelines in a variety of unique and engaging ways and to meaningfully cross-reference concepts and vocabulary. They have the opportunity to teach collaboratively, exchange ideas, have easier preparations for substitutes and have more productive common planning times. The teachers report feeling the positive shift from ME to WE in the staff as well as with students.

They state that through the structure of rubric-based portfolios and process work, they have a better (broader and deeper) understanding of what their students prove they know in different ways including what they can tangibly accomplish. Educators can better match their learning objectives and goals to the

variety of learners they encounter. They can cater the themes to those of interest to the local students and community.

Students

STEAM asks students to evaluate local to global career, hobby and life opportunities and developments in historical, current and potential contexts. Students are challenged to learn and apply the breadth and depth of content and skill sets across the disciplines through reality-based projects using up-to-date research from the fields. Students are asked to perpetually evaluate their points of interest, experiences and talents with ongoing portfolio development, which becomes useful for applying to extra-curricular and post-graduation pursuits.

STEAM educators have reported to us that, when students are introduced to the framework and shown how to create academically and socially balanced teams and are tasked with working on reality-based thematic concepts, the following things have been noticed:

- Students soon start using knowledge and skills from across the subjects to back up their work and have deeper understanding and recall of concepts when reminded of related activities.
- Students develop an ability to recognize and respect their own and others' varying skill sets and intelligences. They learn how to best fit into teams based on roles that they have a predisposition to do well at, and learn how they and others create society.
- They more naturally use team dynamics help solve conflicts and conversations are reported as being more on-topic.
- Students look forward to these activities and take more measures to prepare for missing work during these times. When the projects align well with the curricular concepts of that time frame, then the students have more of a direct reason to learn the content for optimal application in their project.
- Participants feel more group identity and pride with fellow students and the school, something that is often under-cultivated. They feel a shift from ME (the singular student) to WE (an active participant in the global community.)
- Classroom and SPED teachers report that students with IEPs and 504s are more engaged. Special, ESL and advanced learners get more of what they need academically and interactively from the team-based approach and need fewer specialized pull-out sessions.

Communities

STEAM promotes a structure of community and business partnerships with schools. Programs that are well-supported by their communities have a record of higher engagement among educators and all levels and types of students and families for better overall program sustainability. Our plans promote adding in ecological and cultural sustainability, too, including having rotating displays in the common areas of the schools and having community meetings and program information nights. Educators report parent engagement and donations are increasing.

Themes Commonly Used

STEAM Education is how ALL subjects and people are recognized and can contribute. All effort is encouraged. It is hoped to be a factor in diminishing the drop-out, unemployment and poverty rates, having to teach to the test instead of the individual, and the disproportionate percentage of women and minorities in leadership positions.

Many programs choose to revolve their STEAM curriculum framework around themes such as:

- Power & Energy
- Elements & Processes
- Life & Movement
- Transportation
- Communication
- Music
- Inventions

It is necessary to have many varied experiences for students to be successful in this rapidly developing technological world, but it can still be done inexpensively.

Courses Offered

WHAT'S YOUR POINT? – The first example MS/HS Introductory STEAM Course with a sample portfolio

Students start at the point of the pyramid, based on their perspective as a person who learns holistically. The course teaches them to evaluate their skills and interests within a structure for investigating the educational discipline fields to learn more about the breadth and depth of career, hobby and life options. It exposes students to a large range of skill sets and career choices through projects that include research and development. Students perpetually evaluate their points of interest, experiences and talents with ongoing portfolio development that become useful for applying to extracurricular and post-graduation pursuits. Students evaluate local to global career path opportunities and developments in historical, current and potential contexts, and investigate a spectrum of careers and the related discipline skills needed to pursue them.

STEAM Education Certification Packages

We provide professional development for individuals and educational programs to assist and support the transition to a STEAM platform. We offer three types of training packages- one for individual **Educators**, one for **Staff**, and one for whole **Programs**. The focus of these professional development sessions are to learn about Integrated Science-Technology-Engineering-Arts & Math Education: why it's being done, how it works, how it affects you, your school, your community. These sessions are geared for school administrators and educator and are appropriate for museum affiliates and out-of-school program facilitators.

What is covered in a STEAM training?

Learn about Integrated Science-Technology-Engineering-Arts & Math Education: why it's being done, how it works, how it affects you, your school and your community.

STEAM Training includes 24 video segments totaling about 7 1/2 hours training with supporting documents which covers theory, program and classroom establishment instructions and help writing custom STEAM lesson briefs. Training results in being prepared to write and submit a vetted STEAM Lesson Brief to become a STEAM Certified Educator. Certification requires about another 4 hours for completing a lesson plan and the process, less if training with a team.

Both STEAM Trained and Certified educators will have access to the training and teaching documents, as well as the live bank of STEAM lesson plans for a year after their training, including updates made and new documents added during that time.

Staff Educator Training and Certification

Our Staff Educator Certification offers a full teaching staff an introduction to STEAM and allows them to take it in their own direction. The training includes an introduction to STEAM theory, program and classroom establishment, as well as help in creating personalized STEAM lesson plans and student portfolios. All staff members will receive online accounts to complete their video supported virtual training based on the membership level purchased by the Program. Our Tier 4 Membership level allows educators to become trained in STEAM theory, development and practicum through our full set of training videos (about 7 1/2 hours total runtime) plus transcripts, program documents, and one-year access to our STEAM Lesson Plan Bank. Tier 5 Membership includes additional help writing custom STEAM lesson briefs which result in having a STEAM Certified Staff.

General Educator Training includes:

- Virtual Training - Theory and Reasoning
 - Introduction to the STEAM framework
 - Review of epistemology and pedagogy of STEM/STEAM
 - Learn about the commons of the subjects
 - Class management tactics –behavioral & interdisciplinary
 - Meeting extensions for all types of learners
 - Review of previous examples of STEAM projects and programs
 - Developing Curriculum Maps
- Virtual Training - Practicum & Plan Creation – **Personalized for Optional On-Site Training**
 - Reasoning for and how to create STEAM Teams for educators and students
 - Examples of STEAM themes& interdisciplinary PBL projects –hands-on
 - Program sustainability considerations and tactics
 - Partnerships, sponsorships and grants advice
 - Community Outreach structure and STEAM school events
 - Lesson plan creation/expansion based on benchmarks

What are STEAM Educator Certification Training Camps for Individuals?

We offer **Certification Educator Camps** where an administrator , curriculum coordinator, informal educator or teacher can come to learn to use the STEAM framework and to see if the program is a good fit for their whole program's needs. This is a Virtual & On-Site Hybrid Training. Administrators and individuals or small groups of teachers, museum curators, camp directors and home-schoolers are the primary attendees at these camps. We offer these STEAM Training Camps throughout the year and try to rotate the locations around larger cities in the different regions of the continental U.S. You can check our **Store Page** for upcoming camps. If you'd like to receive our new camp announcements and other STEAM news, you may sign up for our newsletter on our homepage.

What is the difference between being STEAM trained and STEAM certified?

Educators who attended a full STEAM training may state that they are STEAM trained on how to deliver and teach with STEAM lesson plans and practices. Educators who have completed a lesson plan and been certified may state that they are STEAM certified and have proven that they know how to write a STEAM lesson plan. Educators with STEAM certification and experience are becoming sought after in the global market. Both STEAM Trained and Certified staff will have access to the training and teaching documents as well as the live bank of STEAM lesson plans for a year after their training, including updates made and new documents added during that time.

What are some more details on certified STEAM lesson plans?

There is a growing bank of STEAM lesson plans that are contributed by teachers with a similar philosophy – integrating meaningful reality-based STEAM education. The first sets of teachers in the network helped to frame the lesson plan template and, as things develop in the educational world, the template is adaptable to accommodate shifts. The lesson plan template is a device for educators to have a structure that helps coordinate ideas across the spectrum of subjects and is adaptable for all educational levels. Once the lesson plans are inclusive across the subject areas for a specific educational level and are certified, they are uploaded and offered to the network.

The point of having educators write STEAM lesson plans to contribute to a commons is two-fold: the first is to verify that they understand how to build a STEAM lesson plan after the training and to receive suggestions on how to make them more well-rounded and polished, the second is to give voice to the educational experts, the teachers in the field, to create a standards-based, live curriculum better than any individual educational program or company can alone. By having STEAM certified teachers contribute at least one lesson plan to the commons, the plans become searchable by the network and everyone is submitting work that can be used, tweaked, updated and supported by similarly minded teachers around the world. With the rate of people now contributing, it is hoped that soon educators can pick and choose variations of lessons to build a full personalized curriculum that works for their students.

In order to maintain the structure that supports impassioned educators to collaborate freely and without biases towards funders, we have to charge to have access to and be a part of the network that shares ideas and lesson plans.

Most states offer professional development points for educational publications, so educators would have the added benefit of being able to apply for additional PD points for any approved lesson plans that they submit.

Program Certification

We offer a transition support Program Certification to implement the paradigm shift to become a STEAM school as a supplement to a STEAM certified staff. It generally takes 3-5 years to transition a school program to fully adopt and use a new paradigm. The first year of a school's transition is key to building the foundation and some schools prefer more support during that time. We now offer a fully virtual Program Certification package. However, most of our programs have traditionally chosen to bring the STEAM Education staff on-site for the benefit of customized professional development, as well as curricular help and support. While we highly recommend on-site visits, they are no longer required for Program Certification. The virtual Program Certification package is available for programs who are unable to accommodate on-site visits and instead requires the Program to provide photos and videos of the program as well as potentially schedule Skype time with the STEAM Education staff for support during first-year implementation.

90% of school staff must be certified as a pre-qualifier to the Program Certification completion, including at least one administrator, one guidance officer, all extension teachers and 90% of the professional staff in each site program. If necessary, additional staff training can be accomplished by having individuals receive the training at a STEAM training camp or through the on-line training site.

Details on international STEAM training

All domestically offered services are available for international requests including Staff Training, Program Certification, Keynotes & Presentations and Consulting. Please go to our 'Certifications & Trainings' page for a link to our international programs document. The most economical way to receive training is to sign up for the membership that includes the video training. This training is currently offered in English; please contact us to give us feedback on what other languages would be most useful to have a translation in.

Fees

Consulting for schools and institutions is contracted on an individual basis. Please contact us at bookings@steamedu.com for a complete list of current programs and pricing. Many schools are getting sponsorships using grants, Title I funds or local businesses to reduce their direct costs.

Does our school need special equipment to get started with STEAM?

It can be quite helpful to have a STEAM lab with work tables and open spaces that classes can use for constructing things, but it is not necessary. As STEAM labs are unique to each school, we offer help in designing them. No special space or equipment is required to be a STEAM school, but highly recommended are: a STEAM room for building things, a grade level appropriate technology education shop/lab and a clean room for robotics equipment, some garden beds and greenhouses with a hydroponics lab, and a 3D printer. If the district is capable of offering electronics to students, we suggest laptops, not tablets and iPads. Laptops provide the ability for students to go much deeper with their studies. We do hope that programs are able to at least offer a 1:4 ratio of laptops for their students.

What do the additional program certification PD visits look like?

From the contract: Professional development visits to assist administration and staff in implementation, deeper learning about STEAM, program support and individual meetings with staff members are available upon request. This may include scheduled time for Consultant's observations in each building and to have time to talk with teachers during their planning periods and the entire staff after school.

In reality: A personal visit can be made to spend time in each school walking through halls, doing quick observations of classes and looking at examples of STEAM projects that are being worked on. There may be brief meetings with staff during their planning times to address issues at their grade levels. After school in the group meeting, we can provide a recap and talk about program updates that have happened since your school's training and will address general concerns and questions from the teachers. These visits are meant to be supportive, not critical. We are not there to look at what isn't being done, but what is, and to offer help to grow the program. It takes time to meet the requirements of the program and we want the teachers to feel that we're there to help them, answer questions, learn from their experiences and work out issues together by brainstorming as experts together. They know their students and your structure and have their favorite programs and lessons. We'd like to know what is working, what needs support, and what is not clear. We'll offer help pulling together the strengths from your team and offering suggestions from what we see other teams doing to extend on what your team is doing.

Program Certification Portfolio creation and approval process: During the summer break at the end of the school year, the portfolio will be finalized by July 1st to complete the program certification process by August 15th.

Program Certification

- Portfolio requirement completion = certificate of Program Certification for completing the requirements in that year - can get annual update certifications.

*Programs meeting certification requirements are eligible for PD update and renewal package for each subsequent continuous year at a reduced price from Year One. This primarily involves updating and submitting an annual portfolio and the option of requesting an on-site PD update.

A STEAM Coordinator is suggested for school and/or district wide programs.

Staff Packages Offered for Access to the STEAM Network

Staff Educator Certification: Virtual Training

Our Staff Educator Certification offers a full teaching staff an introduction to STEAM and allows them to take it in their own direction. The training includes an introduction to STEAM theory, program and classroom establishment, as well as help in creating personalized STEAM lesson plans and student portfolios.

This contract provides a discounted rate based on the number of educators in your group. All staff members will receive online accounts to complete their video supported virtual training based on the membership level purchased by the Program. Our Tier 4 Membership level allows educators to become trained in STEAM theory, development and practicum through our full set of training videos (about 7 1/2 hours total runtime) plus transcripts, program documents, and one-year access to our STEAM Lesson Plan Bank. Tier 5 Membership includes additional help writing custom STEAM lesson briefs which result in having a STEAM Certified Staff.

General Educator Certification Training for all the packages above includes:

- Virtual Training - Theory and Reasoning
 - Introduction to the STEAM framework
 - Review of epistemology and pedagogy of STEM/STEAM
 - Learn about the commons of the subjects
 - Class management tactics –behavioral & interdisciplinary
 - Meeting extensions for all types of learners
 - Review of previous examples of STEAM projects and programs
 - Developing Curriculum Maps
- Virtual Training - Practicum & Plan Creation – **Personalized for Optional On-Site Training**
 - Reasoning for and how to create STEAM Teams for educators and students
 - Examples of STEAM themes& interdisciplinary PBL projects –hands-on
 - Program sustainability considerations and tactics
 - Partnerships, sponsorships and grants advice
 - Community Outreach structure and STEAM school events
 - Lesson plan creation/expansion based on benchmarks

*Please contact us at bookings@steamedu.com for pricing.

*Additional On-Site consulting days can be added to this contract.

STEAM On-Site Training = Tier 3: Granted to all those attending a STEAM On-Site Training. This tier is not for sale, but is included in the price of our STEAM Staff Training Packages listed here.

Program Certification

We offer a transition support Program Certification to implement the paradigm shift to become a STEAM school as a supplement to a STEAM certified staff. It generally takes 3-5 years to transition a school program to fully adopt and use a new paradigm. The first year of a school's transition is key to building the foundation and some schools prefer more support during that time. We now offer a fully virtual Program Certification package. However, most of our programs have traditionally chosen to bring the STEAM Education staff on-site for the benefit of customized professional development, as well as curricular help and support. While we highly recommend on-site visits, they are no longer required for Program Certification. The virtual Program Certification package is available for programs who are unable to accommodate on-site visits and instead requires the Program to provide photos and videos of the program as well as potentially schedule Skype time with the STEAM Education staff for support during first-year implementation.

This contract provides the option to add-on to a staff training package to become a STEAM Certified Program through a Program Portfolio Review, which proves excellence in implementing the STEAM Education framework. The program must meet the requirement of a 90% certified educator minimum and the program objectives outlined by the STEAM Education Staff. Programs have the option of choosing a fully virtual training package or requesting additional on-site days.

For those schools that have already completed our Program Certification, see **Program Certification Renewal** details below.

*Please contact us at bookings@steamedu.com for pricing.

Please visit our website at <http://steamedu.com/programs/certification-training> for detailed information on our trainings.

For more information on site licensing, please see this document: <http://steamedu.com/wp-content/uploads/2015/07/STEAMlicenseAgreement-SingleSite.pdf>



b: Mindful Schools completed Training



Mindfulness Fundamentals

Develop a personal mindfulness practice to deepen self-awareness and increase well-being

18 RBE teachers in 2015-16 school year completed Mindfulness Fundamentals

6 RBE teachers in 2016-17 school year completed Mindfulness Fundamentals

About this course

Mindfulness means maintaining a moment-by-moment awareness of our thoughts, emotions, bodily sensations, and surrounding environment. It has a variety of research-backed impacts, including a reduction in toxic stress, and an improvement in job satisfaction, emotional regulation, focus, and executive functioning.

The central objective of this course is to introduce you to mindfulness meditation and help you cultivate a personal mindfulness practice. If you are interested in integrating mindfulness with youth, this course is a prerequisite for our other courses. Both beginners and those with significant experience find this course extremely worthwhile.

In this six-week self-paced online class, you will learn:

- The basics of mindfulness meditation
- How to work with thinking that arises while practicing mindfulness
- Techniques for meeting and navigating intense emotions
- Practices that cultivate positive states of mind like gratitude, kindness, joy & compassion
- The role mindfulness plays in communication and interaction
- Support for developing a daily sitting practice



11 RBE teachers in 2015-16 school year completed Mindful Educator Essentials

About this course

Learn how to integrate mindfulness into your work with youth using our [research-backed](#) K-12 Mindful Schools Curriculum. Our curriculum – used by thousands of educators, mental health professionals, social workers, and parents in 50 states and over 100 countries – is adaptable for classrooms, after-school programs, clinical settings, and home. It uses developmentally appropriate language for explaining key mindfulness concepts and practices to youth. [See a sample module.](#)

Course graduates report [strong improvements](#) in job satisfaction, connecting with youth, delivering school curriculum, and student behavior (attention, self-regulation, engagement, compassion).

Recommended by 98% of participants, this course includes:

Training Kit

- K-5 Curriculum (30 modules for ages 5-12)
- Middle & High School Curriculum (25 modules for ages 12-17)
- Student workbooks
- Manual on facilitation & classroom management
- Summaries of neuroscience concepts
- Program evaluation tools

Science

- Accurately presenting the research on mindfulness and youth
- The basic neuroscience of attention and emotion

Connecting with Youth

- Working with youth at different developmental stages
- Group facilitation and classroom management skills

Stakeholder Presentations

- Presenting to administrators, school, and agency staff

Graduate Support

- Join our vibrant, supportive private community of graduates
- Unlimited future access to course content

Prerequisites

Teaching mindfulness techniques to youth is exponentially more effective when it stems from a base of personal practice. For this reason, participants must establish a personal mindfulness practice prior to this training by completing our [Mindfulness Fundamentals](#) course or any one of the approved trainings listed [here](#).

OUR PROGRAMS

Inner Explorer's daily mindfulness practices reduce student stress, help strengthen self-regulation skills and improve academic performance. Teachers in pre-K through 12th grade classrooms simply log on and press 'play'. While the implementation is simple, the results are dramatic. 10 mindful minutes are all you need to help kids focus, reduce behavior issues and give yourself more time to engage and inspire your students.



Academic Benefits

- Reduced Exam Stress
- Increased Social Awareness
- Improved Climate for Learning
- Improved Grades & Test Scores
- Improved Participation & Engagement



Health Benefits

- Improved Sleep
- Reduced Hyperactivity
- Reduced Anxiety & Stress
- Enhanced Immune Function
- Enhanced feelings of well-being



Overall Benefits

- Increased Social Awareness
- Improved Focus and Self-control
- Increased Resilience & Compassion
- Reduced Likelihood of Juvenile Crime
- Reduced Behavioral Conflict like Bullying



Daily Practice

With over 30 years of combined experience, we understand how difficult it is to develop a daily practice. We have created programs that help students develop a daily practice, while offering teachers the opportunity to learn alongside students



MBSR Protocols

Inner Explorer programs follow the world-renowned Mindfulness Based Stress Reduction protocol, and have been tailored to specific age groups. The programs provide daily consistency, within the regular curriculum, with existing classroom teachers



Just Press Play

Inner Explorer has made daily mindfulness practice so easy. With just 10 mindful minutes a day, you help kids pay better attention, reduce behavior issues, reduce their stress and yours, and give yourself more time to engage and inspire your kids... Just Press Play

This program was purchased for school-wide implementation in 2015-16 school year as a trial for possible Innovative plan inclusion. The program was a success so it was purchased with a lifetime membership for RBE to be implemented in phase 1 in 2016-17 school year.

EXECUTIVE SUMMARY
Ruby Bridges Elementary School
Alameda Unified School District
Innovative Programs/Magnet Schools Request for Proposals
Phase II: Program Implementation

The Master Plan (adopted by the Board of Education on February 23, 2010) provided for the establishment of “attractive school options to provide desirable choices and deepen student, family and community engagement in the youth’s lives and education.” To meet this goal, any group of teachers and administrators may form a program leadership team in an effort to create an innovative or magnet program.

Ruby Bridges School Innovative Plan Proposal
STEAM: Science, Technology, Engineering, the Arts, and
Mathematics and Wellness Education:
21st Century Designers and Innovators

Instructional Theory of Action

If we:

- Eliminate barriers to student engagement, motivation and wellness and the systemic barriers which have historically resulted in inequitable outcomes for students based on ethnicity and or socioeconomic status
- Provide content and standards aligned instruction that shows a direct link and where subjects overlap to help students remember, understand, apply their learning
- Support all students, including English learners, to become college and career ready
- Engage parents/guardians as knowledgeable partners and effective advocates for student success

Through the following:

- Using Title I funds to support implementation of STEAM and a Wellness Center
- Providing staff the training required to implement the STEAM Education program
- Designing STEAM lessons based on the Common Core standards and developing lessons that address the unique needs of all students, particularly students who are advanced, special education, and English learners
- Utilizing a STEAM coordinator to organize further staff PD re/lesson planning and implementation and develop classroom schedule for the makerspace and science lab
- Providing all materials required for STEAM and makerspace activities
- Creating a Wellness Center as an outlet for students who need additional emotional and self-regulation support to control their bodies and emotions
- Educating our community about STEAM and providing parent/guardian workshops

We will achieve the following:

- Students will be more motivated and engaged to learn and apply new skills as they use their hands to creatively build, manipulate, design, and invent structures and products.
- Students' confidence and competence will increase through open ended problem based learning that allows for multiple solutions as opposed to one "right" answer.
- Students will learn that they can become producers of new knowledge.
- Students' will develop the ability to collaborate, solve conflicts, and learn from their peers.
- STEAM lessons will empower students to become curious, critical thinkers who can communicate their ideas and challenge the ideas of others.
- Students will develop a growth mindset and intrinsic motivation to persevere as they research student-centered questions based on real-life application.
- STEAM content integration will improve transference of knowledge and skills resulting in improvement of academic outcomes as measured by district and state required assessments.
- Students will develop the self-regulation, resilience, and social-emotional skills required for life-long success.
- Student daily attendance will improve.
- Parent/guardian involvement as volunteers and workshop participants as they observe students' increased motivation to learn and attend school.

Process Background

At their regularly scheduled board meeting in May 2016, the AUSD School Board made a determination that Ruby Bridges Phase I: Initial Planning and Program Development could move forward. This document is a description of this Planning and Development phase and our request to move to Phase II: Program Implementation in the 2017-2018 school year.

We, the faculty, staff, families and students at Ruby Bridges, see the Innovative Program as an important opportunity to come together to implement a specialized program to benefit children and families at our site.

- Currently, AUSD has funded 7 Innovative/Magnet Schools: Earhart, Bay Farm, Haight, Franklin Maya Lin, Wood Middle and Encinal 6-12. .
- This year there are 2 proposals for Innovative Plans, one from Ruby Bridges and one from Paden.

TEAM LEADERS

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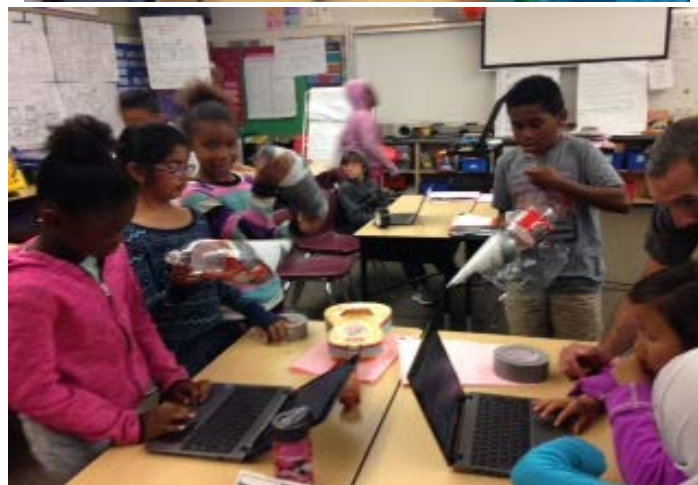
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Team Members

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Susan Jones-Szabo, Teacher, Ruby Bridges Elementary
Anthony Manalisay, Teacher, Ruby Bridges Elementary
Eric Leung, Vice Principal, Ruby Bridges Elementary
Lara Weber, Teacher, Ruby Bridges Elementary
Cheryl Wilson, Principal, Ruby Bridges Elementary



STEAM NIGHT: Students attempted to build the tallest, free-standing structures.



3rd graders designing and building rockets

Ruby Bridges Innovative Proposal Plan

Who We Are

Our school is a microcosm of the racial, cultural, linguistic, socioeconomic, and family diversity that is representative of the global society. Our students speak over 30 different languages. As a Title I, west end school, much of our population is comprised of Coast Guard families, English Learners, and Alameda Point Collaborative Families. Sixty-seven percent of students' families qualify for free/reduced meals. Approximately 24% of our students are Asian, 20% White, 19% Latino, 17% Black, and 10% Multi-racial.

To improve achievement, we have continued to use Title I funds to pay the salaries of two literacy intervention instructors who coach teachers, provide workshops for families, and teach small groups of students who struggle with learning to read. The remainder of restricted funds have traditionally been used to pay the cost of a bilingual paraprofessional, a Student Support Provider, supplemental curriculum (leveled books for classroom libraries, reading assessment units K-5), counseling services, and professional development to improve English language arts instruction. We have continued teaching Mindfulness practices in all classrooms and reward and recognize students for positive behavior and achievement using Positive Behavior Intervention Systems (PBIS). This year, all teachers completed the English Language Development training, and we have also implemented school-wide Response to Intervention and English Language Development schedules to target the academic needs of all students.

Why the Innovative Plan is Important

For several years, our trend has been to use about 90% of our Title I funds to provide and increase hours of intervention that focus on "fixing" students' weaknesses and less time on expanding their strengths and the strengths of students who need to be further challenged academically (Olson 2014, p. 133). For the many students who do not show growth and those who could benefit from more rigor, maintaining their motivation and developing a growth mindset and positive attitude toward school diminishes. While about 24 to 30 students receive therapeutic counseling at school and mentoring from our Student Support Provider, we still have too many students spending time in the office because of overly disruptive and distracting behaviors that are often correlated with lack of grade level skills.

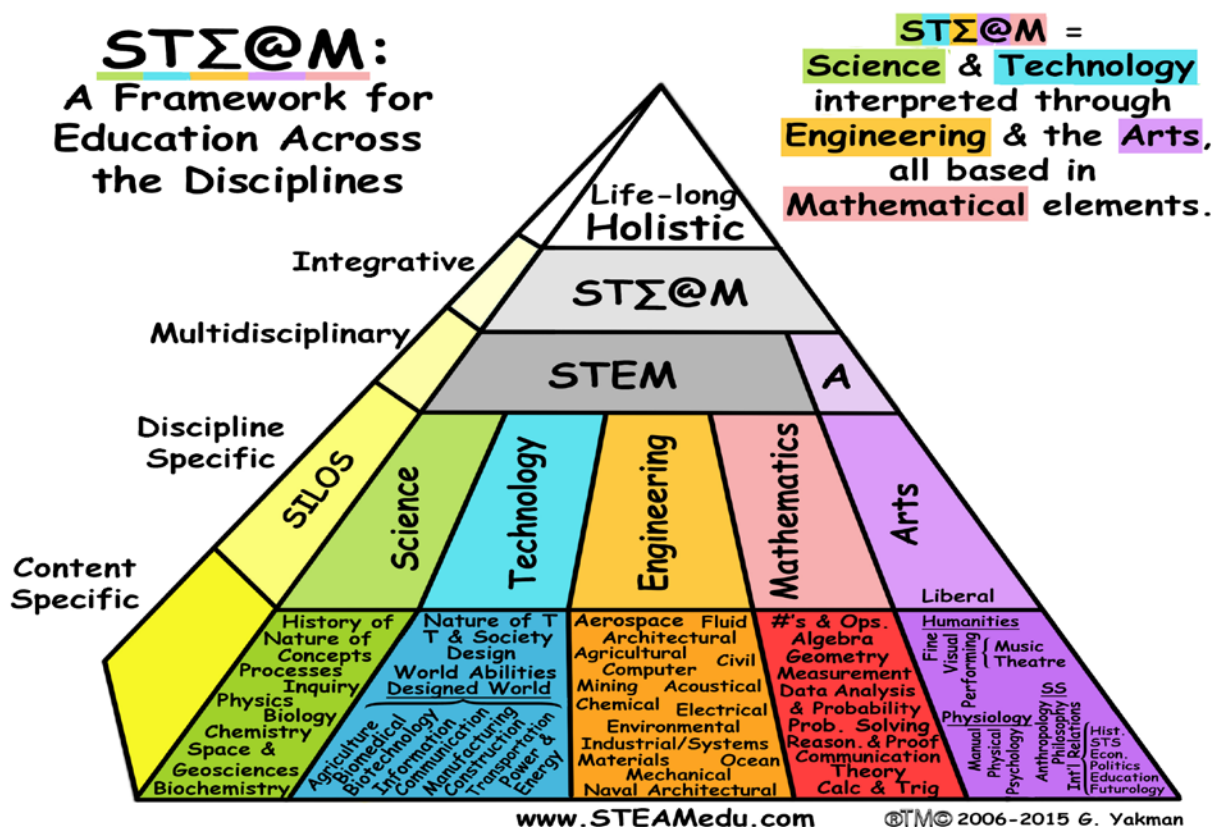
Given these results and the review of research and literature about STEAM, motivation, engagement, and social-emotional learning, it is our belief that implementing a STEAM and Wellness program will increase achievement by providing self-regulation support and school-wide access to project and problem based learning that shows how content is used in the real world. Our Wellness Center is designed to support the wellbeing of the whole child, and the STEAM training and lessons will help us develop student-centered, integrated, real-life learning experiences that are intrinsically motivating and engaging to all students. Families will be introduced to STEAM lessons throughout this process so that they understand and experience the components that motivate their children to take ownership of their learning as they begin to see themselves as productive problem solvers, creators, designers, and innovators.

The STEAM lessons, common classroom management routines, and peer-to-peer teamwork help to build on students' strengths, interests, and curiosity, promote critical thinking and problem solving skills, and increase students' competence, confidence, and capacity for lifelong learning. In addition, the STEAM framework helps all levels of learners (special education, advanced, English learners, and socio-economic disadvantaged students) develop 21st century skills required for college career readiness (STEAM Education.com). This is crucial for most of our students whose only access to technological and digital literacy is at school. Many do not routinely go to the public library, have computers or use of the internet in their homes. This is the most

equitable pathway toward having them develop perseverance and habits of mind that will be further cultivated as they enter high school and beyond.

Our school is using the STEAM framework as our vision and mission toward implementation. The STEAM curriculum and our Wellness Program will...

1. provide all learners, regardless of their ability, economic, ethnic, or linguistic background, frequent opportunities to demonstrate learning and strengths through the five, integrated strands of STEAM,
2. develop a dynamic, real-world learning community where all students and adults are valued, respected, and celebrated in a nurturing, global learning environment.
3. help students not only acquire the skills for college & career readiness but also learn to value themselves, and take pride in their accomplishments through rigorous, school-wide STEAM instruction
4. develop students' academic, interpersonal knowledge, and social-emotional skills necessary for optimal success in lifelong learning through a diversified curriculum



What is steam?

STEAM is the exploration of the field of **S**cience and **T**echnology interpreted through **E**ngineering and the **A**rts, based in **M**athematical elements that build on the foundation of interdisciplinary teaching, hands-on project learning, maker education enrichment, and science investigation. Lessons will be cross-curricular units for each grade level and will provide opportunities for leadership and learning. This trans-disciplinary approach to teaching and learning cultivates positive self-expression, breaks down socioeconomic barriers, and encourages multiple perspectives through Whole Child Awareness. Research shows socioeconomically disadvantaged students who have high levels of arts and sciences engagement with hands-on learning show more positive outcomes in a variety of areas. Like socioeconomically disadvantaged students, there is also a disparity in gender representation in STEM fields. Early exposure in STEAM lessons allows young girls and

socioeconomically disadvantaged students the opportunities to look ahead and think about their futures (Catterall 2012). All staff will be enrolled in an online training provided by STEAM Education. To ensure successful implementation and coordination of the program, STEAM Education requires schools to also train someone to be the STEAM Coordinator. At RBE, this position will be filled with an AUSD Teacher on Special Assignment (TSA).

What are the program components?

The STEAM Coordinator (TSA) will provide cross-curriculum units every week to all K-5 classes. The STEAM coordinator will teach small groups in specialized content areas. The STEAM Coordinator will collaborate with grade level teachers monthly, as well as work with individual teachers in the implementation of STEAM lessons during core curriculum times. The STEAM Coordinator will facilitate meetings with the STEAM Team (previously the Art Committee) comprised of the Coordinator and at least 1 upper grade and 1 lower grade teacher to plan community events like the STEAM Carnival, STEAM Night & Auction, and our Art-a-La-Mode exhibit. Further, this position requires facilitation of STEAM lessons collaborations throughout grade levels guided by the coordinator. The STEAM Coordinator will also be the main contact and head trainer for a “teach the teacher” implementation of the STEAM Education professional development for all current and new teachers to RBE, as well as act as a liaison between RBE staff and the STEAM Education consultant.

A former classroom will become, **the Studio**, our own makerspace. In general, makerspaces are places where students use a variety of tools, technology, and materials to explore, tinker, create, invent things they build and also take things apart to see how they work, similar to the process used by engineers. The Studio will include a creative learning with a flex room, a variety of physical materials, chromebooks, and an interactive whiteboard projector. These features will optimize a variety of learning opportunities to allow universal access to all learners. The STEAM Coordinator will provide engaging, hands-on lessons for all k-5 classes as well as provide small group instruction once a week in specialized areas like robotics, arts disciplines, or computer illustration. The room is a flexible space that allows for changing configurations to accommodate the variety of lessons and scope of focus where students can design, tinker and create.

This year, teachers organized a former classroom to become **The LAB**. The Lab is structured to provide a gateway to 21st Century learning with technology and advanced equipment, including a chromebook cart, a 3D printer, and an interactive whiteboard projector that provides access to the latest technological advances in modern science and engineering. The LAB will be run by core classroom teachers to implement FOSS curriculum, Mystery Science, and BaySCI—in addition to other science curriculum—as well as continued programs like #medialab and our K-5 coding courses. The STEAM Team will help facilitate the LAB schedule and supplies management. The Studio & the LAB classroom spaces will be used in tandem to create an effective and enriching setting for optimal success in all STEAM areas of learning.

The Wellness Center focuses on the well-being of the whole child. The Student Support Provider and Wellness Liaison will help students learn self-discipline, teamwork, and leadership skills to empower them. Regular Mindfulness practices will assist in increasing focus and retention of skills in RBE students as well as deter behavioral problems caused by learning challenges and difficulty regulating and managing their emotions. The Wellness Center will be a place where all types of student can come to learn, grow, and feel safe. They will have the support to develop stronger academic skills and a better attitude toward school while incorporating STEAM and mindfulness activities to build self-esteem and curb behavior issues. The Wellness Center will be located between the LAB and the Studio to allow streamlined opportunities for self-regulation and minimize academic disruption for students.

“What If we stopped operating on a deficit model that focuses on a learner’s weaknesses and started operating on a strengths-based model that builds on the learner’s strengths? If we are going to empower our students, we must help them find what they love and create learning experiences that encourage them to develop their strengths.” --G. Couros

Cost Summary & Analysis

<u>STEAM Innovative Plan Budget</u>	YEAR					
	<u>1</u> <u>2016-17</u>	<u>2</u> <u>2017-18</u>	<u>3</u> <u>2018-19</u>	<u>4</u> <u>2019-20</u>	<u>5</u> <u>2020-21</u>	<u>6</u> <u>2021-22</u>
<u>Staffing</u>						
<u>STEAM coordinator (1 FTE)</u>		<u>\$85,000</u>	<u>\$85,000</u>	<u>\$85,000</u>	<u>\$85,000</u>	<u>\$85,000</u>
<u>Wellness Liaison (.6): \$15k from AUD/\$15k from RBE funds</u>		<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>
<u>Student Support Provider (.6) Title 1 Funding</u>	<u>(\$30,000)</u>	<u>(\$30,000)</u>	<u>(\$30,000)</u>	<u>(\$30,000)</u>	<u>(\$30,000)</u>	<u>(\$30,000)</u>
<u>Professional Development</u>						
<u>STEAM EDU Staff PD (26 @ \$225/pp)</u>	<u>(\$6125)</u>	<u>\$0.00</u>	<u>(\$5000.00)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>Mindfulness (6 @ \$87.5) \$1575</u>	<u>(\$525)</u>	<u>0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>STEAM & Discipline Conferences</u>	<u>(\$4107)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>Technology</u>						
<u>3D Printer, Curriculum PD, & Filament</u>	<u>(\$2599)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>Code Combat & Kodable Programs- yearly online subscriptions</u>	<u>(\$3950)</u>	<u>(\$3950)</u>	<u>(\$3950)</u>	<u>(\$3950)</u>	<u>(\$3950)</u>	<u>(\$3950)</u>
<u>Mystery Science –yearly online subscription</u>	<u>(\$999.00)</u>	<u>(\$999.00)</u>	<u>(\$999.00)</u>	<u>(\$999.00)</u>	<u>(\$999.00)</u>	<u>(\$999.00)</u>
<u>Inner Explorer (\$100/pp) \$3000 in 2016</u>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>Furniture</u>						
<u>Drying Rack (2/\$729 each)</u>		<u>\$729.00</u>	<u>\$729.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>72"x 30" folding table (6/\$85 each)</u>		<u>\$510.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>Stackable Stool (16/\$22 each)</u>		<u>\$352.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>Uline Folding Bench (4/\$65 each)</u>		<u>\$260.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>stationary bicycle (3/\$120 each)</u>		<u>\$360.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>Materials and Books</u>						
<u>Science non-fiction literature K-5</u>	<u>(\$1980)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>Makers parts (circuits, robotics, etc.)</u>		<u>\$800.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$300.00</u>	<u>\$300.00</u>
<u>Storage tubs –sizes varied</u>		<u>\$500.00</u>	<u>\$250.00</u>	<u>\$0.00</u>	<u>\$00.00</u>	<u>\$50.00</u>
<u>Tools (scissors, hammers, sewing machines, etc.)</u>		<u>\$250.00</u>	<u>\$250.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$0.00</u>
<u>Consumables (Art Supplies)</u>		<u>\$1000.00</u>	<u>\$800.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$250.00</u>
<u>Creative Lego Ed. set (\$60 each)</u>		<u>\$00.00</u>	<u>\$60.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>Batteries</u>		<u>\$0.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
<u>STEAM & Wellness Content Books</u>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>Total</u>	<u>-\$50,285</u>	<u>\$105, 011</u>	<u>\$102,689</u>	<u>\$101,100</u>	<u>\$101,00</u>	<u>\$100,700</u>

Program Monitoring, Evaluation and Sustainability

STEAM Initiatives

Year 1:

- Teachers will have attended at least 90% of trainings on STEAM & technology.
- Teachers will have used the LAB a minimum of 10 times during the academic school year.
- Classes will have regular rotation through the Studio with STEAM Coordinator.
- Students from grades 4-5 will participate in the spring STEAM Carnival Science Fair portion.
- Teachers will visit another teacher to observe how others utilize STEAM in their classrooms.
- Teachers will share out their cohort created STEAM lesson at the end of the year.
- STEAM Coordinator will implement STEAM notebooks for teacher review.

Year 2:

- Teachers will have used the LAB a minimum of 15 times during the academic school year.
- Teachers will visit another teacher to observe how others utilize STEAM in their classrooms.
- Students from all grades will participate in the spring STEAM Carnival Science Fair portion.
- Students will maintain STEAM notebooks in the LAB and the Studio.
- STEAM Coordinator will generate ideas for a STEAM portfolio for teacher review.

Year 3:

- Teachers will share a STEAM lesson with grade levels each trimester.
- Teachers will have used the LAB a minimum of 20 times during the academic school year.
- Students from all grades will participate in the school STEAM NIGHT, Science Fair, and STEAM Carnival.
- Students will begin to be exposed to a student generated STEAM portfolio and continue use of notebooks.

Year 4:

- Grade levels will share a STEAM lesson with staff each trimester.
- Teachers will have used the LAB a minimum of 20 times during the academic school year.
- Students from all grades will participate in the school Science Fair, STEAM NIGHT, and STEAM Carnival.
- Students will generate STEAM portfolio that will include STEAM Notebooks for end the year showcase.

Year 5:

- Teachers will have used the LAB a minimum of 20 times during the academic school year.
- Students from all grades will participate in the school Science Fair, STEAM NIGHT, and STEAM Carnival.
- Students will generate STEAM portfolio for a midyear and end the year showcase.

Wellness Center

The referred student and Wellness Liaison will keep a log of the number of sessions and time spent in the Wellness Center. The student, Core teacher, and student's parent/guardian will provide an assessment of the efficacy of the program and provide feedback for future program adjustments. School wide discipline data will be used to monitor the progress of all students. COST team will evaluate the use of Wellness Center and the effectiveness of teacher usage of the Wellness Center referrals. The evaluations will be reviewed on a monthly basis by the COST team and adjustments made based on need.

Administrators, the STEAM coordinator, and other Teachers on Special Assignment will help develop the following evaluation and internal accountability system that requires consistent assessment of instructional practices and students' progress based on district and assessment data, observations, student interviews, and surveys from staff, parents/guardians, and students. Teachers will be using one collaboration period per month to not only discuss and share their successes but also examine routine data to support their own professional growth and improve student achievement.

Program Evaluation

We will use qualitative and quantitative data to evaluate the effectiveness of the program.

Qualitative Review

- Student and parent/guardian interviews, attitude, motivation, engagement
- Observations of students' ability to collaborate
- Observations and videos of English learners' interaction and all students use of academic language/ and vocabulary, ability to persevere
- Parent/guardian workshop written evaluations
- Teachers' and coordinator's feedback about lesson implementation, classroom management, and instructional practices

Quantitative Review

- Percentage of students completing products and analysis of the quality of products and artifacts produced
- PBIS data analysis of office referrals
- Analysis of student portfolios: written and visual representations
- Percentage and outcome of students referred to and supported by Wellness Center Liaison
- STEAM rubrics used to evaluate student work
- Percentage of families attending STEAM Carnivals, grade levels and ethnicity
- Analysis of student achievement data, district benchmark and state assessments
- Rubrics and assessments that are tailored to demonstrate what students learned and what they have not learned
- Comparison of daily attendance rates across years

Sustainability

In addition to staff's support of the proposal and their goal to begin the STEAM training this summer, our PTA, School Site Council, and English Learner Advisory Committee members are very eager to have their children learn the skills and content proposed. Our school has already invested over \$20,000 to provide the professional development and materials to begin implementation in the fall, such as technology that is integral to success (a 3-D printer, 4 additional chromebook carts, 6 robotics kits, 6 ipads, etc.). By October 2017, Twenty-three teachers will learn how to implement lessons and two staff will be certified to create and implement lessons. One of the coordinators is our Media/Librarian who will use the online coding subscriptions to teach computer programming K-5 and the other proposed coordinator has a master's degree in art making it possible for arts integration.

The STEAM education program provides a step-by-step process for full implementation along with resources that teachers can copy for future reference. School funds will be used for the cost of training for new staff and the online subscriptions. Many of the teachers are adept at applying for and receiving grants from DonorsChoose. With the help our PTA, a DonorsChoose campaign will be started along with seeking grants at the local (AEF, Kiwanis, and Rotary clubs), state, and national level to support the cost of supplies, competitions, and STEAM Carnivals. All aspects of learning, K-5, will be documented through photography, lesson plans and videos as a method of advocacy and to seek partnerships and experts willing to present and financially support our school.

Teachers will use monthly collaboration time to manipulate and tinker with robots, electronic devices, snap together magnets, and other raw materials so they can learn more about how the making products support standards-based instruction. District-wide and state assessment results will be used to evaluate students' academic progress and to evaluate how use of STEAM lessons and thematic units support measurable achievement. Provided funds are available, representatives from STEAM Education will be invited to observe and evaluate the program.

Teachers will use the following evaluation cycle/plan to analyze instruction and outcomes;

Evaluation Guidelines: Focused system of collective analysis and study
<p>ORGANIZE FOR COLLABORATIVE WORK: Develop timeline for staff to meet and analyze data Collect data related to student engagement, attendance, discipline, and work samples</p>
<p>CREATE DATA OVERVIEW What is the data telling us about learning and teaching STEAM lessons and students' achievement based on Common Core State Standards? What questions do you have and what data might help us answer those questions?</p>
<p>DIG INTO STUDENT DATA Determine the "learner-centered problem" the problem is about learning, not that learners are the problem p. 90 Data Wise. "Learning centered problems are within school's control; it is a statement about student learning, not a question; it is specific and small p. 104." Example: Students have problems completing STEAM projects with their teams, some are participating and are more productive than others.</p>
<p>OBSERVE AND EXAMINE INSTRUCTION: engage teachers in analysis of their own practice. Peer interaction is the <i>social glue</i> of focus and coherence (Fullan p. 36). The goal is to link instruction to practices and identify potential practices that would increase student learning. Reframe learning-centered problem as a "problem of practice" if solved it will mean progress toward larger goals for students. "Problem of practice is the gap between current practice and effective practice for addressing learner-center problem p. 118." What questions do teachers have about effectively implementing STEAM lessons? What data will help teachers answer these questions? How does instruction have an impact on what students learn? What is instructional data should be analyzed? What might effective instructional data look like, what makes it effective?</p>
<p>DEVELOP ACTION PLAN/Professional Development System: How will our action plan address problem of practice? What are we doing and why are we doing it?</p>
<p>Answer the questions: What exactly do we expect all students to learn as a result of completing a STEAM one week unit? How will we know if and when they've learned it? How will we respond when some students don't learn? How will we respond when some students have already learned?</p>
<p>What are the desired outcomes? Potential impact and feasibility of each step</p>
<p>How will we plan achieve desired results?</p>

How many people affected by the change?
What is the timeline?
What are the required resources? What professional development support is required?
What are the implementation requirements/indicators for teachers, students, classrooms, and student work
PLAN TO ASSESS PROGRESS/Progress Monitoring
What internal and external assessments will be used to measure progress?
When will each type of short and long term assessment data be collected? (classwork, homework, classroom observations, student interviews, informal and formal teacher created assessments, student engagement/participation, benchmark or interim assessments, statewide assessments)
Who is responsible for collecting and keeping track of the data?
What are the set goals for student improvement and proficiency?
CHECK PROGRESS
Are we achieving the desired outcomes and impact on student achievement? Are our students learning more?
Are we doing what we said we would do?
Are our timelines reasonable?
How are we using our resources?
Have referrals to special education decreased?
Are we applying learning from professional development, do we need further PD?

EXECUTIVE SUMMARY
William G. Paden School
Alameda Unified School District
Innovative Programs/Magnet Schools Request for Proposals
Phase II: Program Implementation

The Master Plan (adopted by the Board of Education on February 23, 2010) provided for the establishment of “attractive school options to provide desirable choices and deepen student, family and community engagement in the youth’s lives and education.” To meet this goal, any group of teachers and administrators may form a program leadership team in an effort to create an innovative or magnet program.

William G. Paden School Innovative Plan
Learn and Plan by the Bay

Instructional Theory of Action

If we:

- Provide standards aligned science instruction and curricular materials that actively engage students in higher order problem solving and critical thinking building environmental literacy
- Engage parents/guardians as knowledgeable partners and effective advocates for student success
- Eliminate systemic barriers which have historically and actively resulted in inequitable outcomes for students based on race/ethnicity or socioeconomic status

Through the following:

- Implementing the Lawrence Hall of Science, MARE Curriculum
- Implementing service projects related to San Francisco Bay
- Providing students academic experiences outside the classroom that build understanding of environmental literacy
- Providing students opportunities for imaginative play, problem solving, experimentation, and discovery
- Providing staff the appropriate training and ongoing support to implement effective science instruction using Kids for the Bay and MARE curriculum

We will achieve the following:

- Students will be prepared to be responsible citizens
- Student outcomes will not be predictable based on race/ethnicity or socioeconomic status
- Students will be engaged in hands-on science labs more regularly with more out-of-classroom experiences to solidify classroom knowledge.
- Students will be able to verbalize the impact they have on their neighborhood.
- Students will be better able to problem solve on the yard and in the classroom
- Literacy rates, as measured with appropriate assessments, will improve.
- Science competencies, as measured with appropriate assessments, will improve.
- Student daily attendance will improve.
- Attendance at parent-teacher meetings will increase. Besides the already established PTA, Back To School Night, Open House, SSC, ELAC, and Multicultural Potluck Night, other possible parent-teacher meetings may be added to help build home-school academic connections.

Process Background

At their regularly scheduled board meeting in May 2016, the AUSD School Board made a determination that Paden School's Phase I: Initial Planning and Program Development could move forward. This document is a description of this Planning and Development phase and our request to move to Phase II: Program Implementation in the 2017-2018 school year.

We, the faculty, staff, families and students at Paden, see the Innovative Program as an important opportunity to come together to implement a specialized program to benefit children and families at our site.

- Currently, AUSD has funded 7 Innovative/Magnet Schools: Earhart, Bay Farm, Haight, Franklin Maya Lin, Wood Middle and Encinal 6-12. .
- This year there are 2 proposals for Innovative Plans, one from Ruby Bridges and one from Paden.

Leadership Team/ Contacts

Team Contact- Erin Head, Teacher Librarian

Phone: 510-918-2332

District Email Address: ehhead@alameda.k12.ca.us

Innovative School Program Subcommittee Team

Erin Head, Media Center Teacher and Team Lead

Katherine Barr, Principal

Kitrena Swanson, 1st grade teacher

Serena Kielty, 3rd grade teacher



Second graders explore and learn about sandy beaches at the Alameda shoreline.



Fifth graders have been going to Science camp in the Marin Headlands for the last three years.



Students play and build with recycled materials at recess and learn through making.

William G Paden School Innovative Plan

Who We Are

Paden is a small, Title 1, neighborhood school serving an economically and culturally diverse population. Nearly half of our approximately 320 grade PreK-5 students receive free or reduced lunch. About one third of Paden students are Caucasian, while African American, Hispanic, Asian, and Filipino students make up the remaining two thirds in fairly even numbers. Approximately one third of students are English Language Learners. Paden has two preschool classes of special needs students on campus, as well as K-2 and 3-5 learning centers for students with special needs, including mild to moderate autism. Our school community is dedicated to one goal: meeting the needs of the whole child. We have worked diligently to create a school where all students are welcomed and moving towards meeting Common Core Standards.

Paden students scored at the district average in both English language arts and math last year. Considering that we were a Program Improvement school three years ago this is great progress! Staff use Reader's and Writer's Workshop as a core curriculum meeting students where they are and challenging them to grow as readers and writers. Literacy interventions are in place for students who are behind with each grade level having time during the day for students to receive support. We have implemented Systematic English Language Development so all English Learners receive designated instruction with small groups of students at their instructional level. Now we can maintain this work and incorporate more science. The Innovative Plan described below moves us further towards meeting our goal by enhancing our work in science and play.

Why the Innovative Plan is Important

The innovative plan of "Learn and Play by the Bay" is important as it is a unifying expression of the values of our staff and community. It builds on the successes we have had academically in math and English language arts, scientifically building environmental literacy, and socially developing caring citizens.

As a Go Green school, Paden students already actively participate in recycling and composting. Third grade students help with composting every day at lunch time and collect recyclables from the classrooms on a weekly basis. Fourth and fifth grade parents also collect recycling from families on a weekly basis to fundraise for science camp. Fifth grade Paden students spend three days and two nights at an outdoor education program and learn how to become better stewards of our environment. Each Earth Day, Paden students celebrate by building recycled robots from waste materials. Third grade staff have worked with Kids for the Bay for many years. The Innovative Plan will support each grade level to plan lessons with Kids for the Bay staff as well as support for a school wide action learning project to build environmental literacy. Furthermore the Innovative Plan provides for additional, more extensive field trips and off campus experiences within the Alameda community.

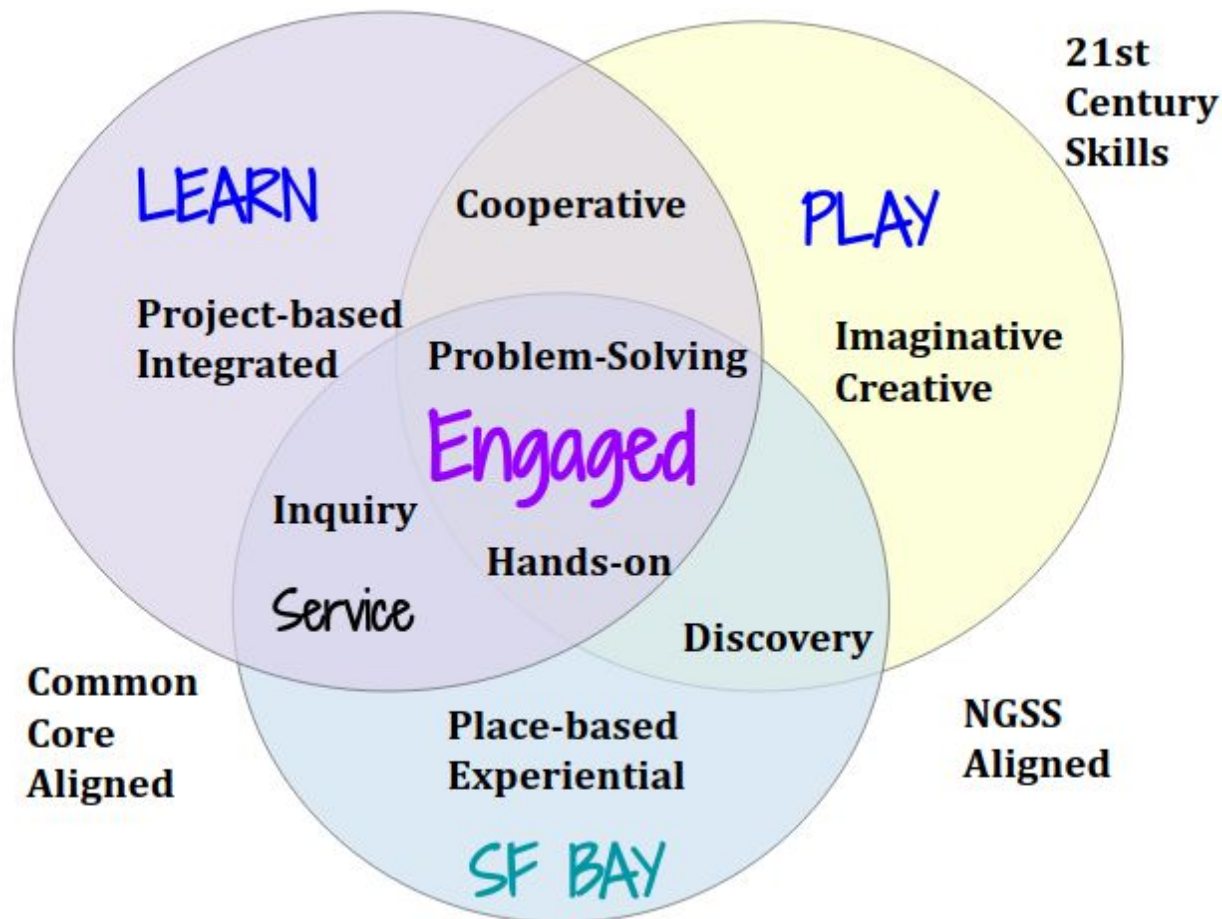
As important as it is to have an academically rigorous program, Paden staff and community are committed to ensuring our students have opportunities to participate in imaginative play, problem solving, experimentation, and discovery. The theory of loose parts states, "In any environment, both the degree of

inventiveness and creativity, and the possibility of discovery, are directly proportional to the number and kind of variables in it" (Nicholson, 1970).

Like most school playgrounds, Paden's playground is very static with an expansive blacktop, a small garden, and a fixed playground structure without moving parts like swings. Students have a selection of sports equipment, but each piece typically has a specific purpose and rules (tetherball, wall ball, foursquare, etc). The desire for loose parts can be seen in the ways that students have found alternative ways to play with the hula hoops and balance boards by turning them into obstacle courses, sleds, and more. Paden's Play Sheds are unique in our area. The Innovative Plan provides resources to support more frequent access to these materials, more varied play equipment on the play yard, as well as maker's materials for teachers to use within their classrooms.

Vision

Paden students engage in work and play to positively impact their well-being and that of their environment.



Learn and Play by the Bay at Paden School

There are two areas of focus which Paden is pursuing to achieve this vision: place-based science to develop environmental literacy and play.

Place-Based Science and Environmental Literacy

Paden school is located right on the San Francisco Bay and students have the opportunity to observe wildlife and the tides on a daily basis. The Next Generation Science Standards call for students to “use their understanding to investigate the natural world through the practices of science inquiry, or solve meaningful problems through the practices of engineering design.” Our work directly relates to this standard. We’ve adopted the MARE curriculum from Lawrence Hall of Science which provides resources for engaging the whole school simultaneously in the study of different aquatic habitats. As students progress through the years, they build upon concepts and processes learned in previous years. We want to build on this knowledge and connection to the world around them to build students’ environmental literacy.

The term “environmental literacy” has become increasingly prevalent, but how exactly is environmental literacy defined? The current most broadly accepted definition encompasses experiences, understanding and action. It states that knowledge and understanding are important components of being an environmentally literate citizen, yet the key is the connection between what people *know* and what people *do*. According to the North American Association for Environmental Education’s (NAAEE) *Developing a Framework for the Assessment of Environmental Literacy*:

An environmentally literate person, both individually and together with others, makes informed decisions concerning the environment; is willing to act on these decisions to improve the well-being of other individuals, societies, and the global environment; and participates in civic life. Those who are environmentally literate possess, to varying degrees:

- Knowledge and understanding of a wide range of environmental concepts, problems, and issues;
- A set of cognitive and affective dispositions;
- A set of cognitive skills and abilities;
- The appropriate behavioral strategies to apply such knowledge and understanding in order to make sound and effective decisions in a range of environmental contexts.

Students will demonstrate and continue to grow their environmental literacy through service learning. Third graders, our models for this idea, have worked with Kids for the Bay each year learning about watersheds and the impact humans have on the San Francisco Bay. After instruction, students decide on a service learning project they can complete within our neighborhood, anything from picking up plastic trash to focusing on cigarette butts and their impact on the bay. With the Innovative Plan resources every grade level will work with Kids for the Bay to plan additional instruction related specifically to the aquatic habitat they are studying. Kids for the Bay will also support a whole school service learning project, demonstrating students can apply their knowledge and understanding to make sound decisions within their environment.

We realize that in order for “Learn and Play by the Bay” to be sustainable, we need to do our part in fundraising and applying for grants. The third grade team applied for and was awarded a NOAA Ocean Guardian grant. The grant pays for additional materials to help expand students’ service learning and reduce waste on campus. We plan on applying for the grant each year over the next four years as we grow the program. The third grade teachers also received a \$1000 Ventures Foundation grant that allowed them to pay for transportation to the Bay Model in Sausalito, a day-long field trip directly related to their study of the SF Bay watershed. The fourth grade teacher received the same \$1000 grant to help towards the cost of the fourth grade trip on the Marine Science Institute research vessel on the bay.

Play

Along with the emphasis on science, the Innovative Plan resources will allow us to expand the work we've done to increase play opportunities during school hours. The studies conducted of the 'Play Pods' and other play initiatives in England have confirmed that providing this basic right, the opportunity for unstructured play, at school has many positive outcomes. Students interact more with each other, learn to cooperate and manage conflict better with less adult intervention, become more physically engaged and active in their environment, and return to class more focused and ready to learn. We've already begun to see some of these outcomes this year after having expanded morning recess for TK-3rd graders to thirty minutes, drastically simplifying the rules throughout the play yard, and opening the Play Sheds twice a week.

The Play Sheds provide Paden another way to fulfill its mission of providing "students with the opportunities to learn in ways that support their individual learning styles, helping them realize their strengths, work with their challenges, and fulfill their potential." It also brings the school community even closer together and increases school pride, because the systems changes related to time allotted to recess and the rules used throughout the play yard, along with this type of play could serve as a model for other schools in the district and Bay Area who do not currently provide play opportunities such as this for their students. Alameda Arts, our after care provider, and Paden staff would work together to share our experiences developing our philosophy and implementation so that the program could be replicated and more students could benefit.

In addition to expanding play opportunities during recess, the Innovative Plan provides for Maker's materials. The Paden Media Center teacher created a small makerspace within the library media center this year. It provided students introductory opportunities for making, tinkering, and engineering with recycled materials. If space can be allotted next year, we will supply it with more extensive materials and have a dedicated space for hands-on science and maker projects. If our school grows so that we do not have space, we will create carts that teachers can take to their classrooms, complete with enough materials for the class to use. The indoor makerspace addresses the need for students to be able to participate in meaningful hands-on projects to construct their understanding of the world around them.

We need a facilitator to help develop and establish the makers programs. A facilitator would be instrumental in helping to acquire, organize, and replenish recycled materials and in establishing procedures and guidelines. Most importantly, a facilitator would be able to offer organized lunch hour and after school activities to give more students the opportunity to take advantage of both the outdoor recycled play and the indoor makerspace. Once these programs have been successfully established with the help of a facilitator, it will be easier to solicit volunteers and/or raise funds to continue funding the position in future years.

The Play Sheds and Makerspace would expand our lessons on how to reduce waste by teaching creative reuse. By providing students opportunities to play and create with scrap materials, they learn about another way to reduce waste while practicing creativity, innovation, and hands-on learning. As in the science work we are doing, we realize we need to write grants, fundraise and use volunteers for this work

to be sustainable. We used a Lowe's grant to purchase the storage sheds and Dad's Club assembled them. PTA contributed funding for makerspace tools and materials in the Media Center.

Five Year Plan

PADEN's Learn and Play by the Bay Innovative Plan and Budget

	YEAR				
Staffing	1	2	3	4	5
Innovative Program Coordinator (.3) and Playpod/Makerspace Paraprofessional (4hr/day 9:15-1:15, 3x/ wk)	\$38,370.00	\$38,370.00	\$38,370.00	\$38,370.00	\$38,370.00
Professional Development					
Lawrence Hall of Science- MARE Curriculum, Kids for the Bay, CA Science Educ Conference	\$8,400.00	\$6,400.00	\$5,400.00	\$1,400.00	\$1,400.00
Field Trips					
Kinder-4th Grade Field Trips	\$8,000.00	\$8,000.00	\$8,000.00	\$7,500.00	\$7,500.00
Grade 5: Science Camp (Parent Fundraising- \$12,500)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Assemblies, Guest Teachers and Service Learning					
Kids for the Bay	\$4,700.00	\$4,700.00	\$4,700.00	\$2,100.00	\$2,100.00
NOAA Ocean Guardian Grant - Marine Debris project	-\$4,000.00	-\$4,000.00	-\$2,500.00	-\$2,500.00	

Materials					
	\$14,286.00	\$8,224.00	\$5,494.00	\$2,974.00	\$2,974.00
Technology					
Digital Cameras, Tripods, Maker's Space Projector, iPad Apps	\$2,734.00	\$330.00	\$80.00	\$80.00	\$80.00
Facilities (MOF)					
Sink, Electrical Outlets for Maker Space					
TOTAL	\$74,050.05	\$65,026.45	\$59,643.75	\$48,423.75	\$50,923.75

Student Outcomes

- Students will be prepared to be responsible citizens
- Student outcomes will not be predictable based on race/ethnicity or socioeconomic status
- Students will be engaged in hands-on science labs more regularly with more out-of-classroom experiences to solidify classroom knowledge.
- Students will be able to verbalize the impact they have on their neighborhood.
- Students will be better able to problem solve on the yard and in the classroom
- Literacy rates, as measured with appropriate assessments, will improve.
- Science competencies, as measured with appropriate assessments, will improve.
- Student daily attendance will improve.
- Attendance at parent-teacher meetings will increase. Besides the already established PTA, Back To School Night, Open House, SSC, ELAC, and Multicultural Potluck Night, other possible parent-teacher meetings may be added to help build home-school academic connections.

Program Evaluation

We will look at both qualitative and quantitative measures to evaluate the effectiveness of the program.

Qualitative Review

- Surveys of all stakeholder groups (students, parents, teachers, staff) to measure engagement and satisfaction with the entire program
- Analysis of student work created in the makerspace
- Observations of student outdoor play with recycled materials

Quantitative Review

- Evaluation of sign in logs to monitor use of the makerspace/ makers carts and attendance at parent events
- Analysis of the quantity and type of recyclables and repurposed material collected and used for play and in makerspace activities
- Evaluation of office health clerk logs to measure impact of outdoor recycled play opportunities on student behavior
- Analysis of student assessment data, including looking at subgroups and number of years students attend Paden
- Comparison of daily attendance rates across years
- Analysis of sign in sheets from all events

We look forward to documenting and sharing our experiences so that the program can be replicated and more students can benefit.

Sustainability

One of the strengths of our plan is that it will build Paden's internal capacity to continue the work. We know the curriculum and basic learning from the outset. Staff will be trained in the first three years in order to be able to provide training from within in the years following. Strong grade level team collaboration support initial implementation for new staff and the coordinator and facilitator provide additional support. As shown in the 5 Year Plan, we will continue to write grants, fundraise and use volunteers when possible. Our PTA supports the Innovative Plan and looks forward to providing additional support in the future.

Approval of Proposals for Implementation of New Innovative Programs

**Paden Elementary School
Ruby Bridges Elementary School**

June 13, 2017

Timeline

Action	Date
Presentation of Proposals for Planning Activities for New Innovative Programs	May 24, 2016
Program Planning	2016-17
Presentation of Proposals for Program Implementation (Information)	May 22, 2017
Proposals for Program Implementation Approval	June 13, 2017
Proposed Implementation	August 2017

Paden Elementary School's Innovative Program Proposal: Learn and Play by the Bay



Evolution



traditionally

**Smaller, neighborhood,
innovative school on the bay**

**2015-2016=
a unifying
year**

- **Play Sheds established**
- **Existing innovative plans reviewed**
- **Staff united around unique vision for Paden**

Bay



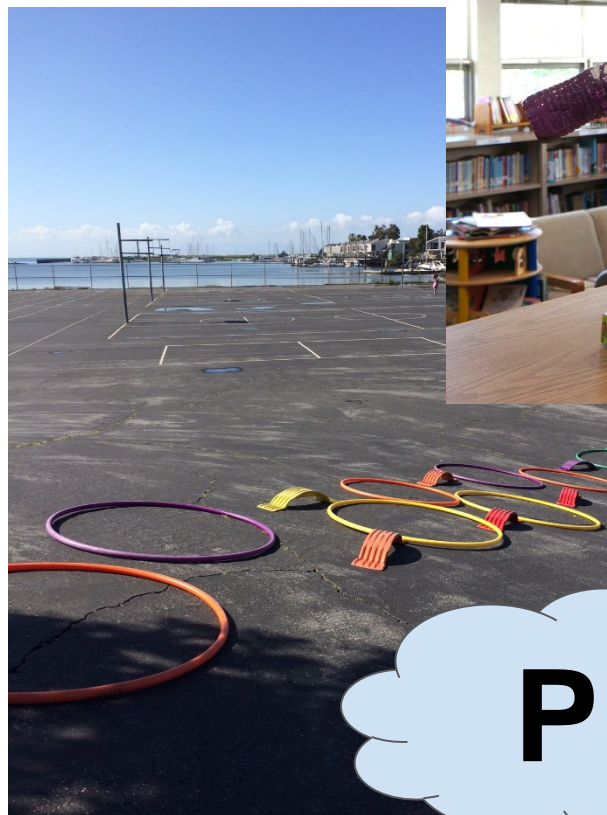
Creative Reuse



Recycling



Play





Engagement

Paden

Bay

Ocean

Place-Based Education



NGSS

FOSS

Bay Sci

Marine Activities, Resources & Education

Lawrence Hall of Science, Exploratorium,
and Bay Area districts and teachers working
together to advance science education

BaySci
A Partnership for Bay Area Science Education



Recycling

Service Learning

Environmental Literacy

Service

- Trash free lunch

Learning

- collecting data about current trash levels

Service learning

- **students** documenting the results,
- advocating/implementing solutions



Life Skills

Time +

Materials

Play = Learning



Inquiry

Creativity

Tinkering

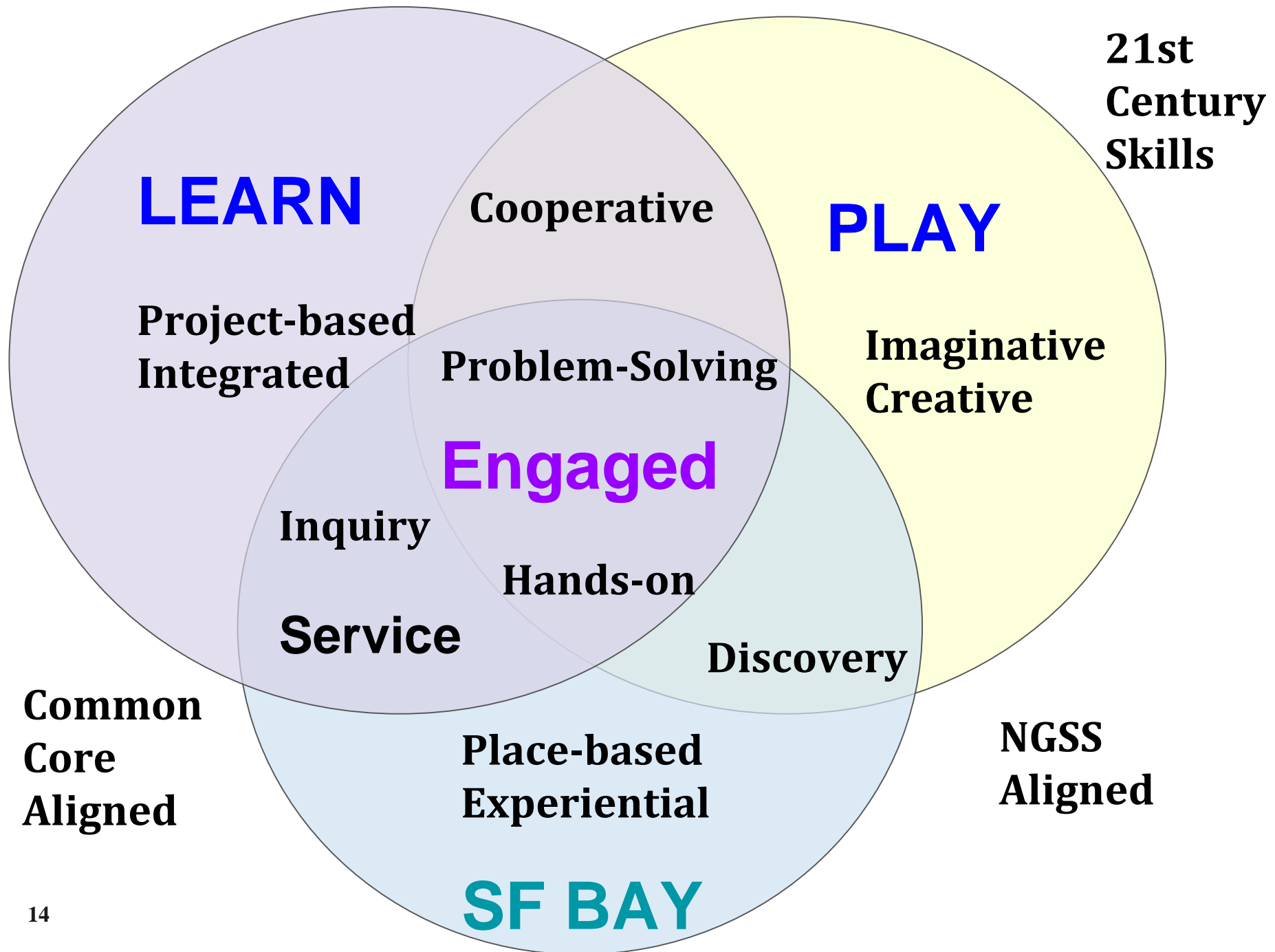
Constructionist Learning





Vision

Paden students engage in work and play to positively impact their well being and that of the planet.



Sustainability

- Teachers will train teachers by fifth year
- Continue to seek out and apply for grants
- PTA supports our efforts and will increase fundraising as the program momentum grows
- Recruit volunteers once program is well-established and tasks and their time commitment are defined by coordinator



Outcomes

If students are encouraged to play creatively, exposed to the world around them, and allowed to set problems and solve them, then we would see these outcomes...

Outcomes

- More student agency: motivation, engagement and voice
- More imaginative play
- Improved literacy and communication skills
- Increased science competencies
- Fine and gross motor fitness
- Increased parent involvement & student attendance

Initial Budget: Proposed Funding over 5 years

	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Staffing	\$38,370	\$38,370	\$38,370	\$38,370	\$38,370	\$191,850
PD	\$8,400	\$6,400	\$5,400	\$1,400	\$1,400	\$23,000
Materials	\$14,286	\$8,224	\$5,494	\$2,974	\$2,974	\$33,952
Learning Activities	\$8,700	\$8,700	\$10,200	\$7,000	\$9,600	\$44,200
Technology	\$2,734	\$330	\$80	\$80	\$80	\$3,304
Total	\$72,490	\$62,024	\$59,544	\$49,824	\$52,424	\$296,306

*Additional costs associated with preparation of maker space TBD

*Consistent with existing innovative/magnet programs, any approved expenditures would be funded out of the General Fund

REVISED Budget: Proposed Funding over 5 years with addition of 4 classrooms

	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Staffing	\$47,170	\$47,170	\$47,170	\$47,170	\$47,170	\$235,850
PD	\$10,900	\$8,400	\$7,400	\$1,800	\$1,800	\$30,300
Materials	\$13,467	\$6,177	\$5,614	\$2,704	\$2,704	\$30,666
Learning Activities	\$21,000	\$21,000	\$21,000	\$12,900	\$12,900	\$88,800
Total	\$92,537	\$82,747	\$81,184	\$64,574	\$64,574	\$385,616

*Additional costs associated with preparation of maker space TBD

*Consistent with existing innovative/magnet programs, any approved expenditures would be funded out of the General Fund

District Recommendation

Paden's Learn and Play by the Bay program proposal exemplifies the district's current vision in key areas:

- Implementation of the Next Generation Science Standards (NGSS)
- Environmental Literacy

Staff recommend the approval of Paden Elementary School's Proposed Innovative Program Implementation

Ruby Bridges Elementary Innovative Program Proposal: STEAM



Vision



Science, Technology, Engineering, the **A**rts, and **M**athematics

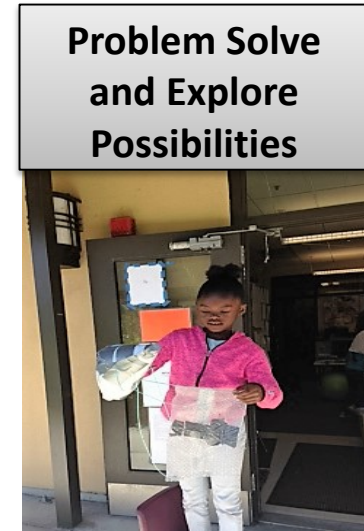
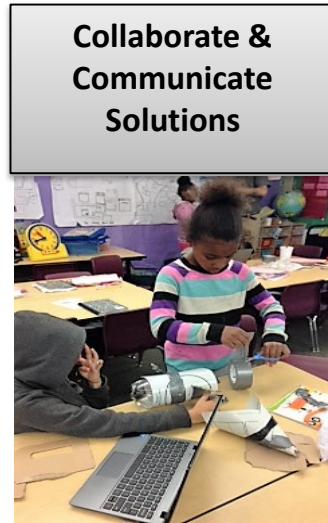
STE@M = Science & Technology, interpreted through Engineering & the Arts, all based in Mathematical elements –STEAM.edu

Through STEAM, Ruby Bridges produces the future designers, inventors, and innovators.

STEAM will be a signature program that sets the Ruby Bridges Stars apart by emphasizing whole-child social-emotional wellness in addition to building collaboration, critical thinking, communication, creativity, and problem solving skills.

Theory of Action

If we facilitate meaningful, reality based instruction so that students learn to...



(Third grade students are learning about rockets: how to design and build rockets that propel.)

Then our students will not only develop 21st century skills required for college and career but also be more motivated, engaged, and curious learners who have developed functional literacy in science, technology, engineering, art, and mathematics. As beginning engineers, they will learn how to define and research problems, refine ideas, find solutions, and test and evaluate those solutions; therefore, their learning experiences will be meaningful and applicable to real-life issues and challenges.

**First graders designing
parachutes.**



**What happens when you place the
parachute in the wind tunnel?**



Why does Ruby Bridges want to implement STEAM?

- To level the playing field for our students who do not have access to technology; technology that can not only be used for creating documents but also to explore and experience the world and learn computer programming skills that may only be taught at school
- To help students understand how science, technology, engineering, mathematics, and the arts relate to each other and how they apply to real life.
- To empower students to become curious about the role of STEAM and how they can use their knowledge of the subjects to tinker, creatively build, design, and invent structures and products.
- To capitalize on students' innate desire to use their hands which helps develop a conceptual understanding when problem solving; they learn by doing, questioning, listening, and collaborating with others.
- To enhance feelings of competence, confidence, and creativity because students experience learning as a process as opposed to quickly finding one "right" answer.
- To provide a safe place for all students who need support with learning self-regulation skills.
- To teach students how to react and respond to stress at the right time and provide them with the skills to better understand themselves.

Components of STEAM: Project-based Learning and Exploration

Students using technology
multi-media representations
to create posters



Examples of activities that would be done
in our Studio/makerspace



STEAM and Mindfulness Practices used to support the Whole-child and Wellness Program



Wellness liaison will use Mindfulness and social emotional learning practices to help students develop self-discipline and self-regulation skills.

Intervention and special assistance strategies are used to motivate and re-engage students.

STEAM classroom management strategies focus on WE versus ME by providing: PIE, Physical Safety, Intellectual Safety & Emotional Safety.

Sustainability: Funding, PD, Curriculum, Assessment, and Evaluation

- All classroom teachers and support staff will complete the online STEAM training by October 2017
- Two staff will be certified to implement and create lessons
- All classroom teachers and support staff will receive training re/how to use 3-D printer
- STEAM Coordinator will maintain schedule for all classes to receive lessons on the Studio
- STEAM training includes classroom management and cooperative learning processes
- STEAM training includes lesson plans; lesson plans will be aligned with Common Core State Standards and district/state assessments
- STEAM training includes assessment practices: rubric, portfolios, observations of design and student interaction
- Online subscriptions for K-5 coding will be funded by school-site
- All technology required for full implementation has already been purchased and delivered
- School funds will be used to pay for any additional staff needed STEAM training
- Teachers will use monthly collaboration time to learn how to use maker materials, share experiences, co-plan lessons, and evaluate lesson implementation as directed by STEAM Coordinators
- Methods for program evaluation and student outcomes has been developed—will be monitored by Leadership Team and STEAM Coordinator

Budget: Proposed Funding over 5 years

	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Staffing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PD						
Materials	\$4,761	\$2,689	\$1,100	\$1,100	\$700	\$10,350
Learning Activities						
Technology						
Total	\$104,761	\$102,689	\$101,100	\$101,100	\$100,700	\$510,350

*Additional costs associated with preparation of maker space TBD

*Consistent with existing innovative/magnet programs, any approved expenditures would be funded out of the General Fund

District Recommendation

Ruby Bridges' STEAM program proposal is in close alignment with the district's vision for implementation of Next Generation Science Standards (NGSS) and a focus on wellness. It also aligns with similar programs implemented at Earhart Elementary and Wood Middle School.

Staff recommend the approval of Ruby Bridges Elementary School's Proposed Innovative Program Implementation

Questions?

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Presentation of Local Control and Accountability Plan (LCAP) (15 Min/Public Hearing/Information)

Item Type: Public Hearing/ Information

Background: This general business item presents Alameda Unified School District's 2017-18 Local Control and Accountability Plan (LCAP) for public hearing. The full 2017-18 LCAP is included as an attachment. Approval for the final LCAP will be sought at the June 27, 2017 Board of Education meeting. Following approval, a copy of the AUSD's LCAP will be submitted to the Alameda County Office of Education (ACOE) for county approval.

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): N/A

Department Budget: N/A

Recommendation: This item is presented for information only.

AUSD Guiding Principle: #4 - Parental involvement and community engagement are integral to student success.| #5 - Accountability, transparency, and trust are necessary at all levels of the organization.| #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Steven Fong, Chief Academic Officer

ATTACHMENTS:

	Description	Upload Date	Type
▣	Presentation: 2017-18 AUSD LCAP Public Hearing	6/6/2017	Presentation
▣	AUSD LCAP 2017-20 Plan Summary	6/7/2017	Backup Material

AUSD 2017-18 Local Control and Accountability Plan (LCAP) Public Hearing

**June 13, 2017
Teaching and Learning
Educational Services**

2016-17 Timeline (For 2017-18 LCAP)

- October 2016: LCAP Update (BOE)
- December 2016: Formation of PAC
- January 2017 – May 2017: Stakeholder Meetings
- May 10, 2017: ACOE Feedback Session
- May-June 2017: SPSA Approvals (BOE)
- June 13, 2017: LCAP Public Hearing (BOE)
- June 27, 2017: LCAP Approval (BOE)
- By July 1, 2017: Submission to ACOE
- Summer 2017: County Approval/Feedback
- As needed: Revisions/Response

The 8 State Priorities

There are eight state priorities that must be addressed:

1. Basic Services - credentialed teachers, instructional materials, facilities
2. Implementation of state standards – focusing on English Learner access to CCSS and ELD standards
3. Parent involvement
4. Student achievement
5. Student engagement
6. School climate
7. Access to broad course of study
8. Pupil outcomes in subject areas

New State Accountability Model for California

Under the new accountability system, district and school performance will be measured in 10 key areas:

6 State Indicators:

- College and Career
- Academics
- Chronic Absenteeism
- Graduation Rate
- English Learner
- Suspension Rate

4 Local Indicators:

- Basic Conditions
- Parent Engagement
- Implementation of Academic Standards
- School Climate

The 6 state indicators are assessed using state-defined rubrics, while the 4 local indicators are assessed within each district using locally-defined methods.

LCAP Goals

1. Eliminate barriers to student success and maximize learning time
- 2a. Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
- 2b. Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
3. Support parents/guardian development as knowledgeable partners and effective advocates for student success
4. Ensure that all students have access to basic services

LCAP Elements

- Plan Summary
- Annual Update
- Stakeholder Engagement
- Goals, Actions, and Services
- Demonstration of Increased or Improved Services for Unduplicated Pupils

Key State Changes to LCAP Template

- Addition of ‘Plan Summary’ at front of LCAP
- Requirement to report expenditures by budget Resource AND Object range
- Consolidation of three-year Goals, Actions, and Services timeline into horizontal tables (previously vertical sections)

2017-20 Plan Summary

- The Story
- LCAP Highlights
- Review of Performance
 - Greatest Progress
 - Greatest Needs
 - Performance Gaps (CA School Dashboard Results)
- Increased or Improved Services
- Budget Summary

Annual Update

- Restated 2016-17 Goals, Actions, and Services including performance targets and planned expenditures
- Reporting of projected actual 2016-17 expenditures for same actions/services*
- Analysis of overall implementation, effectiveness, and future changes to goal area

** Projected actuals for 2016-17 compiled in mid-May 2017.*

Goals, Actions and Services

New Format

For Each Planned Action/Service	2017-18	2018-19	2019-20
Description of Planned Action/Service			
Projected Expenditure (Total)			
Source (Resource)			
Budget References : Projected expenditure detailed by resource and object range			

Old Format

- LCAP Year 1: All Planned Actions/Services/Expenditures
- LCAP Year 2: All Planned Actions/Services/Expenditures
- LCAP Year 3: All Planned Actions/Services/Expenditures

2017-18 AUSD LCAP DRAFT

Questions?

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.

LEA Name	Alameda Unified School District		
Contact Name and Title	Steven Fong, Chief Academic Officer	Email and Phone	Sfong@alameda.k12.ca.us 510.337.7092

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		<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>
Expenditures		<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		<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>
Expenditures			

Action

7

Action

8

Actions/Services

PLANNED

Professional Development to support improved teaching and learning for all students.

Action: Conference opportunities for teachers and administrators to improve their work to serve all students.

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.

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

Expenditures

BUDGETED

- Travel and Conference

\$19,000 (LCFF Base)

ESTIMATED ACTUAL

- Travel and Conference

\$14,646 (LCFF Base)

Action

9

Actions/Services

PLANNED

Provide release time and stipends for teachers to lead site work in Technology, 6-8 curriculum, and other site programs.

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.

Site Reference: EJS46, EJS47

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.

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

\$95,533 (LCFF Supplemental)

ESTIMATED ACTUAL

- 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	<p>PLANNED Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12.</p> <p>Action: Time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.</p>	<p>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.</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>\$94,625 (Parcel Tax)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> • Certificated Salaries (\$18,296) • Benefits (\$803) • Professional Services (\$27,000) <p>\$46,099 (Parcel Tax)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$595) • Benefits (\$110) <p>\$705 (Title II)</p>
Action	16	<p>PLANNED Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum</p> <p>Action: Math Coaches (3.0 FTE) and hourly professional development time for teachers</p>	<p>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.</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 • Travel and Conference <p>\$297,651 (Parcel Tax)</p>	<p>ESTIMATED ACTUAL</p> <ul style="list-style-type: none"> • Certificated Salaries (\$240,647) • Benefits (\$51,323) • Materials and Supplies (\$2,992) • Professional Services (\$1,316) <p>\$296,278 (Parcel Tax)</p>

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

Actions/Services

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.

Action: 2.0 FTE for program teachers and other operational needs

Site Reference: IHS54-57

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.

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
- Dues and Memberships

\$114,000 (LCFF Supplemental)

ESTIMATED ACTUAL

- Certificated Salaries (\$93,872)
- Benefits (\$23,149)
- Materials and Supplies (\$2,389)
- Professional Services (\$242)

\$119,652 (LCFF Supplemental)

Action

6

Actions/Services

PLANNED

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

Action: Site allocations of Title 1 Parent Involvement funds.

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.

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

Expenditures

BUDGETED

- Materials and Supplies

\$10,800 (Title 1)

ESTIMATED ACTUAL

- Certificated Salaries (\$963)
- Classified Salaries (\$199)
- Benefits (\$213)
- Services (\$20,000)

\$20,963 (Title 1)

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

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)

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

BUDGETED

- Classified Salaries and Benefits
- Professional Services
- Capital Outlay

\$10,603,582 (LCFF Base)

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)

Expenditures

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		<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>
Expenditures			
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		<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>
Expenditures			

Action	4	<p>PLANNED</p> <p>Students are provided with highly-qualified and appropriately assigned teachers at all grade levels and contexts.</p>	<p>ACTUAL</p> <p>Students were provided with highly-qualified and appropriately assigned teaching workforce at all grade levels and contexts.</p>
Actions/Services		<p>Action: Maintain a highly-qualified and appropriately assigned teaching workforce.</p> <p><i>*This action/service reports the TOTAL salaries and benefits (including hourly and substitute release) for teachers. It does include redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.</i></p>	<p>Actual expenditures include salary increases for staff that were approved through contract negotiations and additional increases in STRS/PERS</p> <p><i>*This action/service reports the TOTAL salaries and benefits (including hourly and substitute release) for teachers. It does include redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.</i></p>
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

Actions/Services

PLANNED

Provide sites discretionary funding to obtain basic supplies and services for daily operation.

Action: Materials and supplies, duplication, postage, and equipment for daily instructional needs.

- Discretionary (All Sites)
- Title 1 Funding (Haight and Ruby Bridges)
- Parcel Tax (Franklin and Earhart)

ACTUAL

Site-determined expenditures for basic supplies and services for daily operation. Includes materials and supplies, duplication, postage, and equipment.

Expenditures

BUDGETED

- Materials and Supplies
- Books and Materials
- Postage, Duplication, etc...

\$588,871 (LCFF Base)
\$10,648 (Title 1 Funding)
\$24,360 (Parcel Tax Funding)

ESTIMATED ACTUAL

- Materials and Supplies (\$343,550)
- Duplication and Postage (\$109,625)

\$453,175 (LCFF Base)

- Materials and Supplies (\$14,062)
- Duplication (\$450)

\$14,512 (Title 1)

Action

7

Actions/Services

PLANNED

Provide additional clerical time to support basic school activities and services.

Action: Classified hourly and substitute time to support site activities as needed.

ACTUAL

Provided additional clerical time to support basic school functions. Allocation of time at the discretion of site administrator.

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

\$11,141 (LCFF Base)

ESTIMATED ACTUAL

- Classified Salaries (\$12,681)
- Benefits (\$3,296)

\$15,977 (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.

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%																																																								
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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 IncomeScope of Services☒ LEA-wide Student Group(s) ☐ Schoolwide **OR** ☐ Limited to UnduplicatedLocation(s)☒ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific GradeACTIONS/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	
Amount	\$84,177	Amount	\$85,860	Amount	\$87,578
Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) McKinney Vento Grant (Res 5630)	Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) McKinney Vento Grant (Res 5630)	Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) McKinney Vento Grant (Res 5630)
Budget Reference	McKinney Vento Grant <ul style="list-style-type: none"> Classified Salaries (\$12,164) Benefits (\$3,531) Services (\$1,537) Materials and Supplies (\$8,167) Title 1 <ul style="list-style-type: none"> Materials and Supplies (\$11,700) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$36,492) Benefits (\$10,586) 	Budget Reference	<ul style="list-style-type: none"> Classified Salaries (\$12,407) Benefits (\$3,602) Services (\$1,568) Materials and Supplies (\$8,330) Title 1 <ul style="list-style-type: none"> Materials and Supplies (\$11,934) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$37,222) Benefits (\$10,798) 	Budget Reference	<ul style="list-style-type: none"> Classified Salaries (\$12,655) Benefits (\$3,673) Services (\$1,599) Materials and Supplies (\$8,497) Title 1 <ul style="list-style-type: none"> Materials and Supplies (\$12,173) LCFF Supplemental <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:	Source	LCFF Supplemental (0002) Program Code:	Source	LCFF Supplemental (0002) Program Code:
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 IncomeScope of Services☐ LEA-wide Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated StudentLocation(s)☐ All schools Elementary ☒ Specific Schools: __Ruby Bridges Elementary, Haight Elementary, Maya Lin ☐ Specific Grade spans:_____ACTIONS/SERVICES**2017-18****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ 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))

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))

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****2018-19****2019-20**

Amount \$498,097

Amount \$498,097

Amount \$498,097

Source ASES Grant (Resource 6010)

Source ASES Grant (Resource 6010)

Source ASES Grant (Resource 6010)

Budget Reference Professional Services

Budget Reference Professional Services

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 Student Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated[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 ServicesBudget
Reference
• Professional
ServicesBudget
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

SourceLCFF Supplemental (Res 0002)
Program 1050**Budget
Reference**

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

2018-19**Amount**

\$195,414

SourceLCFF 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 IncomeScope of Services☐ LEA-wide Student Group(s) ☒ Schoolwide **OR** ☐ Limited to UnduplicatedLocation(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: 1056

**Budget
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: 1056

**Budget
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: 1056

**Budget
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%				
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 Income[Scope of Services](#)☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student[Location\(s\)](#)☐ 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: IHS2[BUDGETED 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

SourceTitle 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 Reference**Title 1
• Services (\$50,000)
LCFF Supplemental
• Professional Services (\$1,300)**Budget Reference**Title 1
• Services (\$50,000)
LCFF Supplemental
• Professional Services (\$1,300)**Budget Reference**Title 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) 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) 	Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits Materials and Supplies Services 	Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits Materials and Supplies Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 4,939,309

Percentage to Increase or Improve
Services:

6.91 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

AUSD allocates a significant portion of its LCFF Supplemental funding to school sites on a per-unduplicated pupil basis. These total amounts and the specific actions/services each school site has planned in collaboration with their School Site Council (SSC) are detailed below. The remaining LCFF Supplemental funds are retained at the central office level and used to enact broader actions/services such as supplemental resources for English Learners and provide specific services to school sites via targeted funding. This targeted funding includes actions/services such as the restoration of afterschool programming at selected sites with high unduplicated populations. All central expenditures are also detailed below, as are justifications for schoolwide/districtwide use where required.

The link to each site's School Site Council and Board of Education approved Single Plan for Student Achievement (SPSA) is included above the table detailing their LCFF Supplemental actions/services. SPSAs can be referenced for more detailed description of individual site context. Also included is the link to the most recent School Accountability Report Card (SARC) for each school site. The most recent SARCs are the 2015-16 SARCs (published in the 2016-17 school year).

Summary of 2017-18 LCFF Supplemental Funds allocated to sites on a per pupil basis (Based on 2016-17 CBEDS Enrollment data)

School	Total Enrollment	Unduplicated Enrollment	Unduplicated %	FRPM Enrollment	FRPM %	EL Enrollment	EL %	Proposed LCFF Supp.
Alameda High	1786	447	25%	338	19%	190	11%	\$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
<i>Donald D. Lum Elementary*</i>	<i>498</i>	<i>212</i>	<i>43%</i>	<i>128</i>	<i>26%</i>	<i>150</i>	<i>30%</i>	<i>\$43,460*</i>
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)	\$1,167,730	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		\$3,710,598	

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):
- 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?

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title:	Budget Adoption Process: Public Hearing of 2017-2018 Education Protection Account (EPA) Spending Plan (5 Mins/Public Hearing/Information)
Item Type:	Information
Background:	<p>Proposition 30, The Schools and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012, and Proposition 55, The California Extension of the Proposition 30 Income Tax Increase Initiative, approved by the voters on November 8, 2016, temporarily increases the state's sales tax and the personal income tax rates. Alameda Unified School District will receive funds from the EPA based on the District's proportionate share of the statewide revenue limit amount. The State of California will make a corresponding reduction to Alameda Unified's Local Control Funding Formula (LCFF) entitlement. As the State will reduce LCFF funding by the amount of EPA revenue, the district will move corresponding expenditures to the EPA.</p> <p>Proposition 30 (sunsetting 12/31/2017) and Proposition 55 (commencing 01/01/2018) require that the use of EPA funds be determined by the governing board at an open public meeting. EPA funds are restricted and may not be spent on administrative expenditures. It is the staff's recommendation that certificated salaries and benefits from unrestricted general fund (resource 0000) be transferred to unrestricted general fund (resource 1400).</p>
Goals:	Routine Matter
Fund:	General Fund
Fund Codes:	
Fiscal Analysis	
Amount (Savings) (Cost):	
Department Budget:	
Recommendation:	This item is presented for information and will return to the Board for approval at a subsequent meeting.
AUSD Guiding Principle:	#6 - Allocation of funds must support our vision, mission, and guiding principles.
Submitted By:	Shariq Khan, Chief Business Officer

ATTACHMENTS:

Description	Upload Date	Type
☐ Resolution No. 2016-2017.77	6/6/2017	Resolution Letter
☐ EPA Spending Plan for 17-18	6/6/2017	Backup Material

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution

June 13, 2017

Resolution No. 2016-2017.77

Education Protection Account

WHEREAS, the voters of California approved Proposition 30 on November 6, 2012, and Proposition 55 on November 8, 2016; and

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012 (sunsetting 12/31/2017), and Proposition 55 Article XIII, Section 36 to the California Constiution effective November 8, 2016 (commencing 01/01/2018); and

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f); and

WHEREAS, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year; and

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within 10 days preceding the end of the fiscal year; and

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools, and community college districts; and

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor, or any agency of state government; and

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction; and

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board; and

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost; and

WHEREAS, each community college district, county office of education, school district, and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent; and

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts, and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution; and

WHEREAS, expenses incurred by community college districts, county offices of education, school districts, and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, BE IT RESOLVED THAT:

- 1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the Alameda Unified School District; and
- 2. In compliance with Article XIII, Section 36(e) of the California Constitution, the governing board of the Alameda Unified School District has determined to spend the monies received from the Education Protection Act as attached.

PASSED AND ADOPTED by the following vote this 13th day of June, 2017:

AYES:_____MEMBERS: _____

NOES:_____MEMBERS: _____

ABSENT:_____MEMBERS: _____

Gary K Lym, President
Board of Education
Alameda Unified School District

ATTEST:

By: _____
Sean McPhetridge, Secretary
Board of Education
Alameda Unified School District

2017-2018 Education Protection Account (EPA) Spending Plan

Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, approved by the voters on November 6, 2012, and Proposition 55, *The California Extension of the Proposition 30 Income Tax Increase Initiative*, approved by the voters of November 8, 2016, temporarily increases the states sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

The revenues generated from Proposition 30 and Proposition 55 (commencing 01/01/2018) are deposited into a state account called the Education Protection Account (EPA). Alameda Unified School District will receive funds from the EPA based on the District's proportionate share of the statewide revenue limit amount. The State of California will make a corresponding reduction to Alameda Unified's Local Control Funding (LCFF) entitlement. Alameda Unified will receive quarterly EPA payments during the 2016-2017 Fiscal Year.

Proposition 30 provides that all K-14 local agencies have the sole authority to determine how the EPA funds are spent, but with these provisions:

- The spending plan must be approved by the governing board during a public meeting
- EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs.
- Refer to the attached list of functions for which EPA funds may be used.
- Each year, the local agency must publish on its website an accounting of how much money was received from the EPA and how the funds were expended.

Alameda Unified School District estimated 2017-2018 EPA Entitlement	\$11,418,101
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It is proposed that EPA funds be used to cover salary and benefit costs of non-administrative certificated staff.

2017-18 Education Protection Account			
Expenditures by Function			
Description	Function	Current Budget	Projected Total for the year
Education Protection A/C REVENUE (EPA - Prop 30 Nov 2012)		\$ 11,418,101	\$ 11,418,101
Instruction-Teachers' Salaries	1000	\$ 8,738,404	\$ 8,738,404
Instruction-Tchr Sal-Stipend	1000	\$ 202,500	\$ 202,500
Instruction-State Teachers' Retirement System, certificated positions	1000	\$ 1,290,173	\$ 1,290,173
Instruction-Medicare Certificated	1000	\$ 129,643	\$ 129,643
Instruction-Health & Welfare Benefits, certificated positions	1000	\$ 705,110	\$ 705,110
Instruction-State Unemployment Insurance, certificated positions	1000	\$ 9,835	\$ 9,835
Instruction-Workers' Compensation Insurance, certificated positions	1000	\$ 245,875	\$ 245,875
Instruction-Post Employment Benefits, certificated positions	1000	\$ 96,561	\$ 96,561
Total Expenditures		\$ 11,418,101	\$ 11,418,101

Excerpt of Frequently Asked Questions from the California Department of Education's website (<http://www.cde.ca.gov/fg/ac/ac/sacsfaq.asp>):

11. **Specifically, for what types of activities may EPA funds be used?**

Except as provided below for COEs, the following tables of SACS functions show the activities for which EPA funds may and may not be used:

1000–1999 INSTRUCTION

SACS Function	Chargeable to EPA?
1000 Instruction	Yes
1110 Special Education: Separate Classes	Yes
1120 Special Education: Resource Specialist Instruction	Yes
1130 Special Education: Supplemental Aids and Services in Regular Classrooms	Yes
1180 Special Education: Nonpublic Agencies/Schools	Yes
1190 Special Education: Other Specialized Instructional Services	Yes

12.

2000–2999 INSTRUCTION-RELATED SERVICES

SACS Function	Chargeable to EPA?
2100 Instructional Supervision and Administration	No
2110 Instructional Supervision (optional)	No
2120 Instructional Research (optional)	No
2130 Curriculum Development (optional)	No
2140 In-house Instructional Staff Development (optional)	No

2150	Instructional Administration of Special Projects (optional)	No
2200	Administrative Unit (AU) of a Multidistrict SELPA	No
2420	Instructional Library, Media, and Technology	Yes
2490	Other Instructional Resources	Yes
2495	Parent Participation (optional)	Yes
2700	School Administration	No

13.
3000–3999 PUPIL SERVICES

SACS Function		Chargeable to EPA?
3110	Guidance and Counseling Services	Yes
3120	Psychological Services	Yes
3130	Attendance and Social Work Services	Yes
3140	Health Services	Yes
3150	Speech Pathology and Audiology Services	Yes
3160	Pupil Testing Services	Yes
3600	Pupil Transportation	Yes
3700	Food Services	Yes
3900	Other Pupil Services	Yes

14.
4000–4999 ANCILLARY SERVICES

SACS Function		Chargeable to EPA?
4000	Ancillary Services	Yes
4100	School-Sponsored Co-curricular (optional)	Yes
4200	School-Sponsored Athletics (optional)	Yes
4900	Other Ancillary Services (optional)	Yes

15.
5000–5999 COMMUNITY SERVICES

SACS Function		Chargeable to EPA?
5000	Community Services	Yes
5100	Community Recreation (optional)	Yes
5400	Civic Services (optional)	Yes
5900	Other Community Services (optional)	Yes

16.
6000–6999 ENTERPRISE

SACS Function		Chargeable to EPA?
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6000 Enterprise	No
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17.

7000–7999 GENERAL ADMINISTRATION

SACS Function	Chargeable to EPA?
7100 Board and Superintendent	No
7110 Board	No
7120 Staff Relations and Negotiations (optional)	No
7150 Superintendent (optional)	No
7180 Public Information (optional)	No
7190 External Financial Audit—Single Audit	No
7191 External Financial Audit—Other	No
7200 Other General Administration	No
7210 Indirect Cost Transfers	No
7300 Fiscal Services (optional)	No
7310 Budgeting (optional)	No
7320 Accounts Receivable (optional)	No
7330 Accounts Payable (optional)	No
7340 Payroll (optional)	No
7350 Financial Accounting (optional)	No
7360 Project-Specific Accounting (optional)	No
7370 Internal Auditing (optional)	No
7380 Property Accounting (optional)	No
7390 Other Fiscal Services (optional)	No
7400 Personnel/Human Resources Services (optional)	No
7410 Staff Development (optional)	No
7430 Credentials (optional)	No
7490 Other Personnel/Human Resources Services (optional)	No
7500 Central Support (optional)	No
7510 Planning, Research, Development, and Evaluation (optional)	No
7530 Purchasing (optional)	No
7540 Warehousing and Distribution (optional)	No
7550 Printing, Publishing, and Duplicating (optional)	No
7600 All Other General Administration (optional)	No
7700 Centralized Data Processing	No

18.

8000–8999 PLANT SERVICES

SACS Function		Chargeable to EPA?
8100	Plant Maintenance and Operations	Yes
8110	Maintenance (optional)	Yes
8200	Operations (optional)	Yes
8300	Security (optional)	Yes
8400	Other Plant Maintenance and Operations (optional)	Yes
8500	Facilities Acquisition and Construction	Yes
8700	Facilities Rents and Leases	Yes

19.

9000–9999 OTHER OUTGO

SACS Function		Chargeable to EPA?
9100	Debt Service	Yes
9200	Transfers Between Agencies	Yes

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Budget Adoption Process: Public Hearing of Budget Proposal 2017-2018 (15 Mins/Public Hearing/Information)

Item Type: Information

Background: At the Public Hearing on the Proposed Budget for Fiscal Year 2017-2018, a presentation will be made that summarizes the fiscal conditions of the Alameda Unified School District (AUSD) for the Budget Year and multi-year projections. Education Code 42127(a) and (b) require that school districts file an adopted operating budget for all funds with the County Superintendent of Schools by July 1 of each fiscal year and that a Public Hearing be held prior to the adoption of the budget.

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost):

Department Budget:

Recommendation: This item is presented for information only.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, Chief Business Officer

ATTACHMENTS:

Description	Upload Date	Type
❑ Presentation	6/9/2017	Presentation
❑ SACS Form	6/9/2017	Backup Material

2017-2018

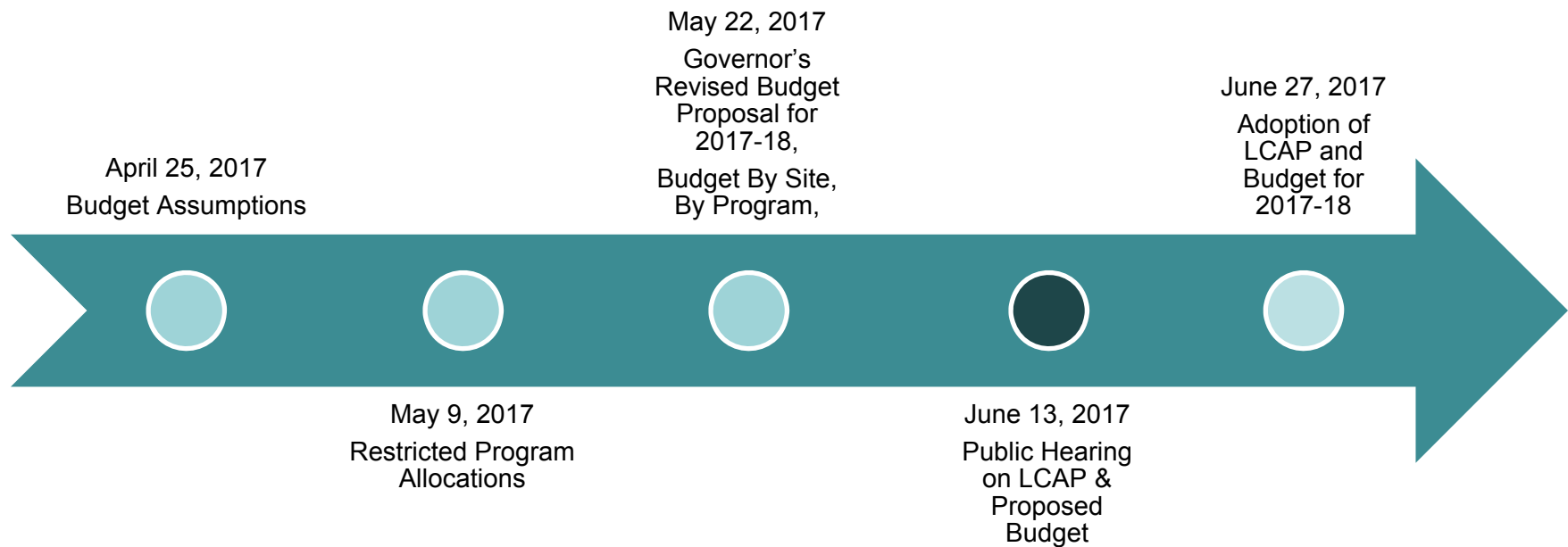
Budget & LCAP Adoption Process

**Public Hearing on
Proposed Budget**

June 13, 2017

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal - Timeline



2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal - Agenda

- Background
- New items
- Budget assumptions
- 2017-2018 General Fund budget
- Measure A allocations
- Multi-year projections
- Additional materials
 - Other funds
 - Details of General Fund

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal - Background

- Per State Law AUSD's Board must adopt budget by June 30.
- Board must certify that the District's projected financial outlook for 2017-2018, 2018-2019, and 2019-2020 is one of the following:
 - **Positive: WILL MEET** the financial obligations for the current and two subsequent years
 - **Qualified: MAY NOT MEET** the financial obligations for the current and two subsequent fiscal years
 - **Negative: WILL BE UNABLE TO MEET** the financial obligations for the remainder of the current fiscal year and two subsequent fiscal years



Staff recommends a positive certification

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – New Items in 2016-17

Changes made to 2016-17 budget since the Second Interim budget update

- Lum Elementary move related expenditures - \$220K
- Textbooks are now part of the 2016-17 budget - \$1.5M

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – New Items in 2017-18

Changes made to 2017-18 budget since the May 22, 2017 budget presentation

- \$190K to implement
 - CSEA 27 Salary Increase - 0.5% ongoing
 - CSEA 860 Salary Increase - 0.5% ongoing
 - CSEA 860 Job study implementation

2017-2018 Budget & LCAP Adoption Process

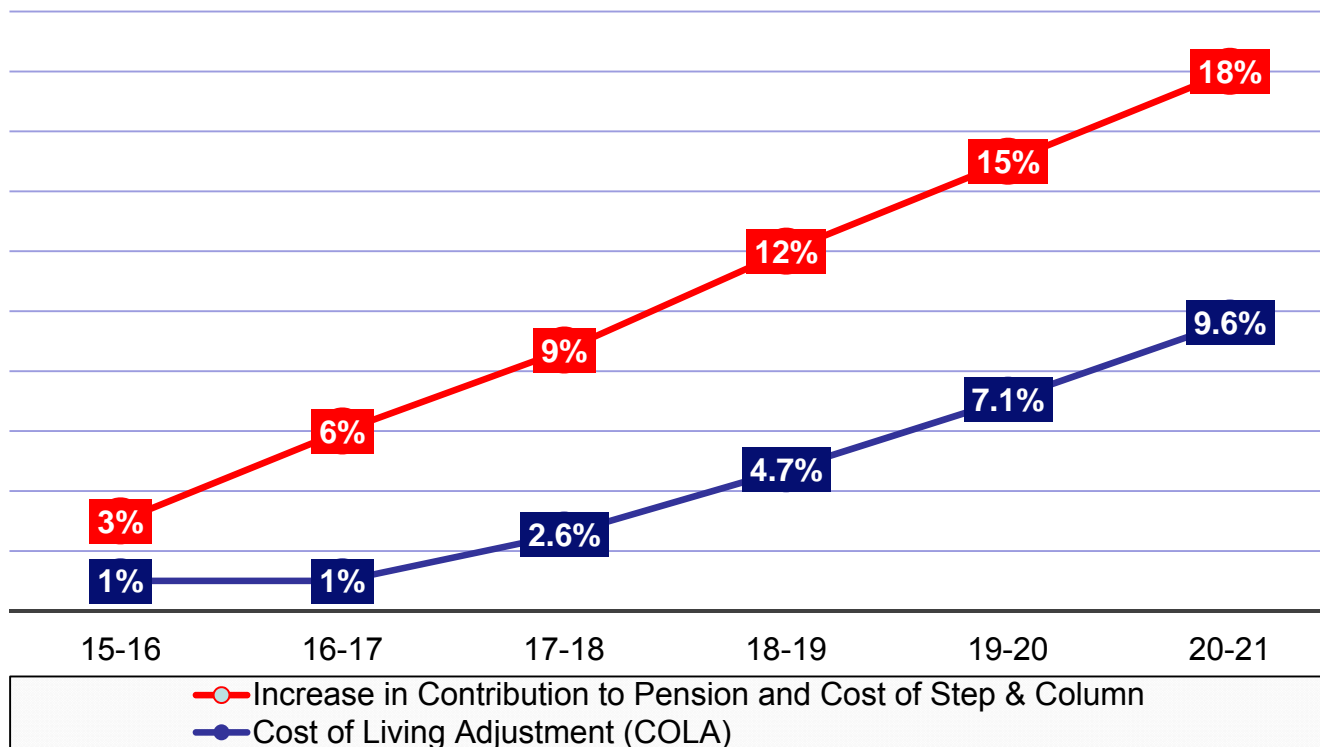
Public Hearing of Budget Proposal - Assumptions

Categories	Source	2016-2017	2017-2018	2018-2019	2019-2020
District Enrollment	Projection	9,481	9,481	9,481	9,481
District Funded ADA-Actual/Projected	Projection	9,082	9,082	9,082	9,082
ADA as a Percentage of Total Enrollment	Projection	95.79%	95.79%	95.79%	95.79%
Unduplicated EL/FRM Count (Count)	CALPADS	3,308	3,308	3,308	3,308
Unduplicated EL/FRM Count (Percentage)	CALPADS	34.89%	34.89%	34.89%	34.89%
COLA	DOF	0.00%	1.56%	2.15%	2.35%
LCFF GAP Funding Percentage	DOF/SSC	55.03%	43.97%	71.53%	73.51%
District's contribution to:					
State Teacher's Retirement (STRS)	COE Advisory	12.58%	14.43%	16.28%	18.13%
Public Employee's Retirement (PERS)	COE Advisory	13.88%	15.530%	18.10%	20.80%
Teacher Contingency for Additional Enrollment (FTE)	Projection	3	3	3	3
I-20 Foreign Students	Projection	26	30	30	30

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal - Assumptions

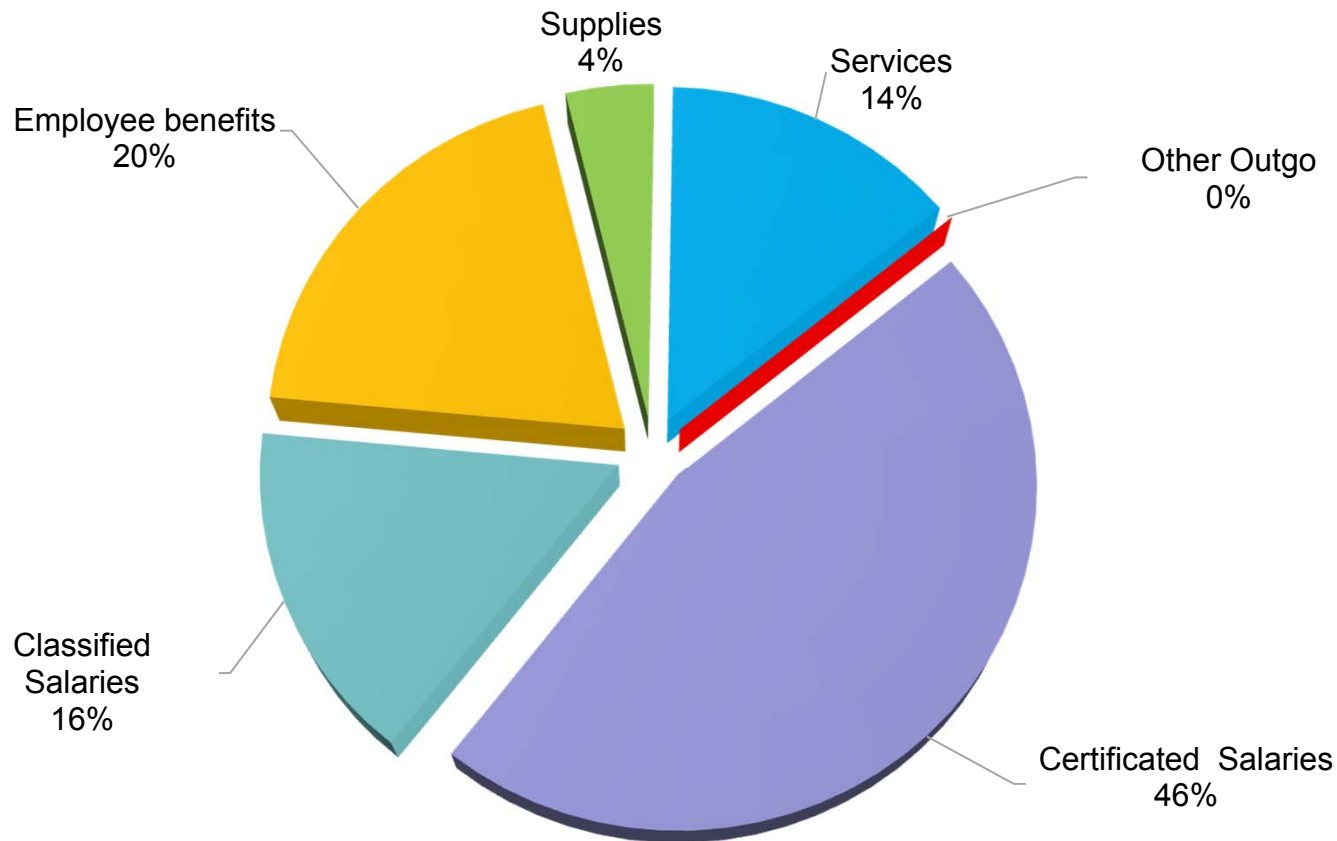
Increase in Contribution to Pension Systems and Cost of Step & Column*



*Annual compensation increase based on years of service and education

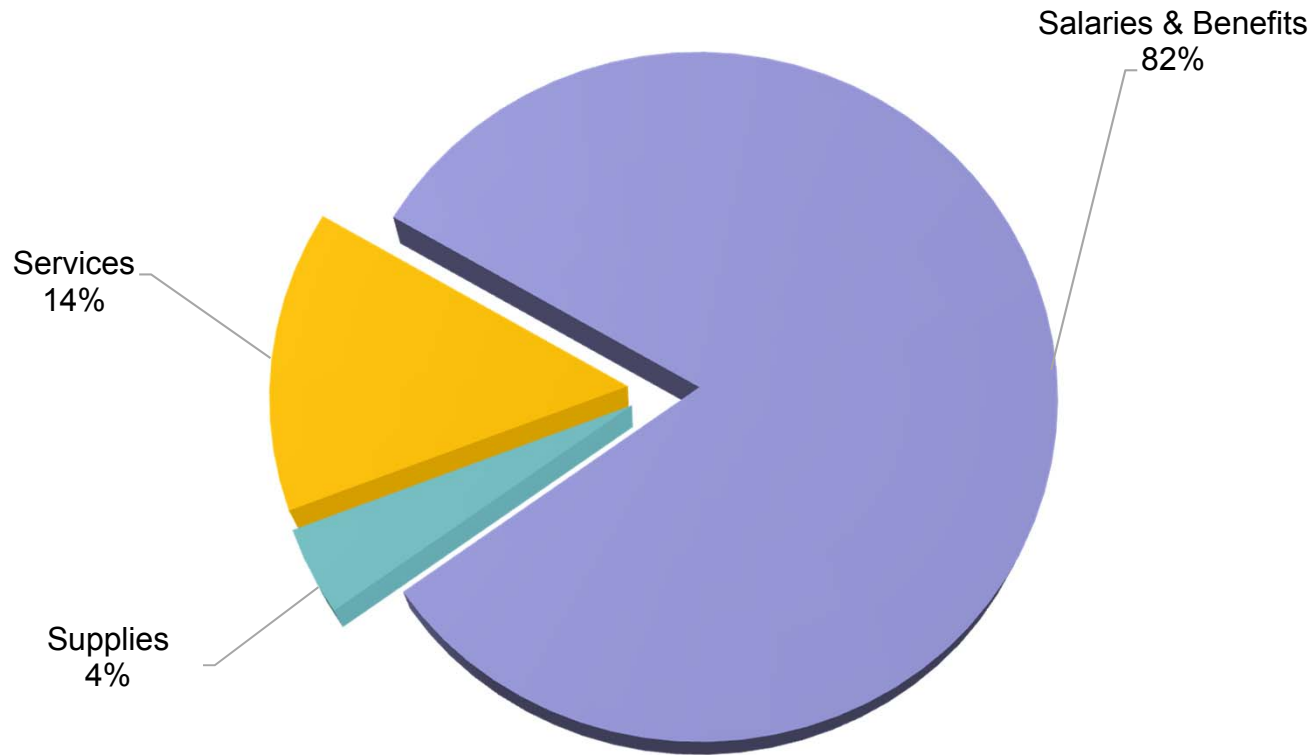
2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – Expenditures



2017-2018 Budget & LCAP Adoption Process

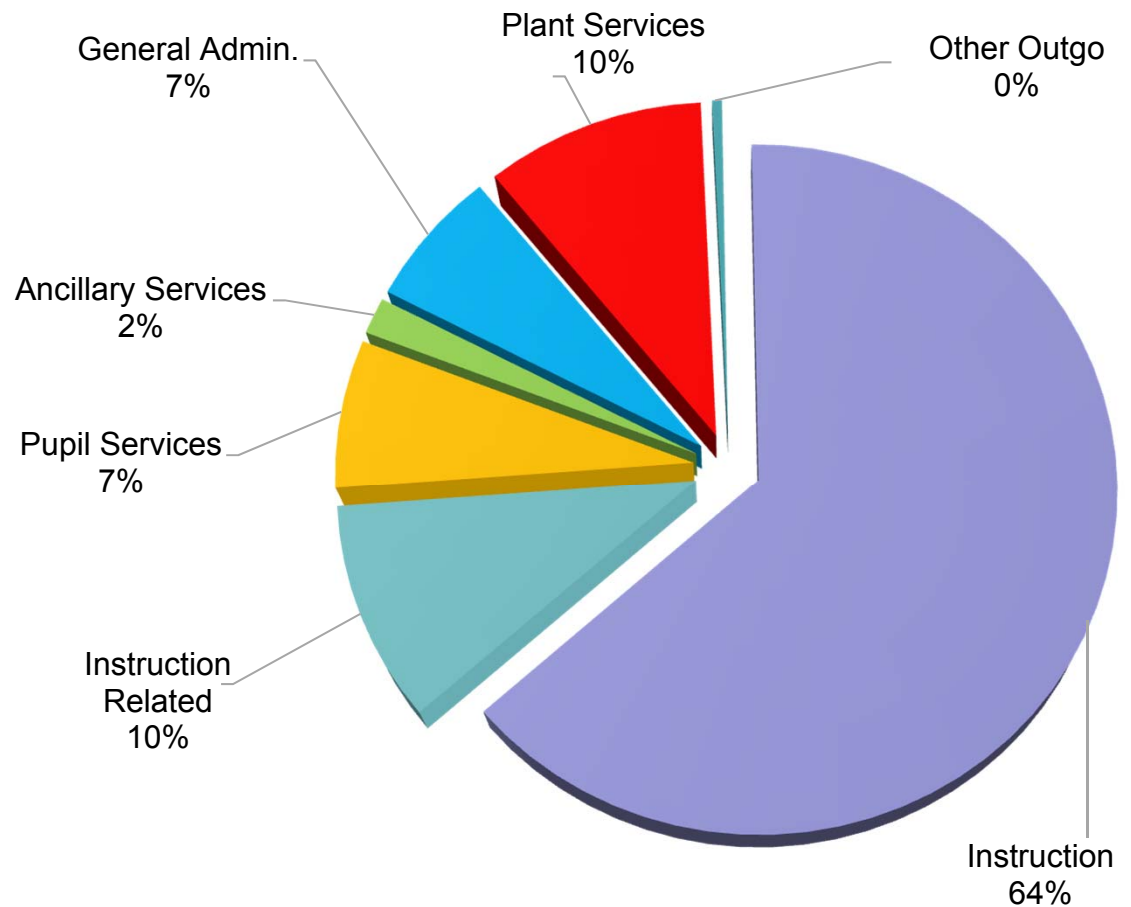
Public Hearing of Budget Proposal – Expenditures



2017-2018 Budget & LCAP Adoption Process

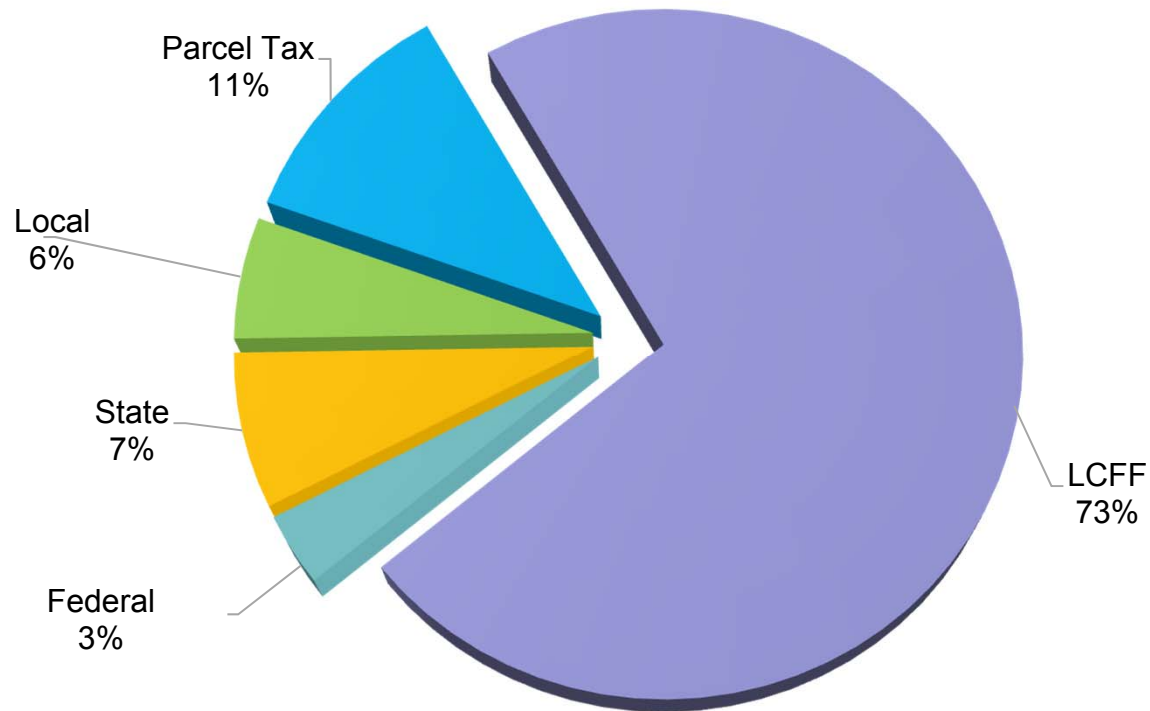
Public Hearing of Budget Proposal – Expenditures

Major Operational Areas	
Instruction	Activities dealing directly with the interaction between teachers and students
Instruction Related	Library & Media teachers, School Administration, Teaching Staff Development
Pupil Services	Counselors, Psychologists, Specialized Special Ed. Services, Transportation, Health Services
Ancillary Services	Athletics, After School Services
General Admin.	Fiscal Services, Technology Services, Insurance, Human Resources, Legal, Superintendent
Plant Services	Utilities, Custodial Services, Maintenance Staff



2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – Revenue



2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – Proposed Budget

	Unrestricted		Restricted		Total
	Totally Unrestricted	LCFF Supplemental Grant	Restricted without Parcel Tax	Parcel Tax	General Fund
REVENUES					
LCFF Revenue	\$ 71,893,269	\$ 4,939,309	\$ 571,371	\$ -	\$ 77,403,949
Federal	\$ -	\$ -	\$ 3,630,328	\$ -	\$ 3,630,328
Other State	\$ 1,701,238	\$ -	\$ 6,183,254	\$ -	\$ 7,884,492
Other Local	\$ 1,584,865	\$ -	\$ 4,439,448	\$ -	\$ 6,024,313
Parcel Tax	\$ -	\$ -	\$ -	\$ 12,147,522	\$ 12,147,522
Revenues	\$ 75,179,372	\$ 4,939,309	\$ 14,824,401	\$ 12,147,522	\$ 107,090,604
EXPENDITURES					
Salaries & Benefits	\$ 50,015,917	\$ 4,052,898	\$ 24,992,378	\$ 11,352,368	\$ 90,413,561
Books/Supplies & Outlay	\$ 1,730,023	\$ 102,248	\$ 2,385,068	\$ 380,026	\$ 4,597,365
Services & Op. Expenses	\$ 8,745,593	\$ 784,163	\$ 5,785,934	\$ 55,000	\$ 15,370,690
Other Outgo & Transfers	\$ (1,610,015)	\$ -	\$ 1,559,281	\$ 360,128	\$ 309,394
Expenditures	\$ 58,881,518	\$ 4,939,309	\$ 34,722,661	\$ 12,147,522	\$ 110,691,010
Other Sources (Uses)	\$ (19,821,870)	\$ -	\$ 19,821,870	\$ -	\$ -
Net Inc. (Dec) in Fund Bal.	\$ (3,524,016)	\$ -	\$ (76,390)	\$ -	\$ (3,600,406)
Beginning Balance	\$ 10,580,142	\$ -	\$ 1,283,056	\$ -	\$ 11,863,197
Ending Balance	\$ 7,056,126	\$ -	\$ 1,206,666	\$ -	\$ 8,262,791

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – Measure A Allocations

Item #	Category	Measure A Allocation	%age Recommended for 2017-2018	Amount
1	Small class sizes	13-14%	14-15%	\$ 1,680,596
2	Neighborhood elementary schools	7-8%	7-8%	\$ 931,905
3	Secondary school choice, AP	7-8%	7-8%	\$ 843,275
4	Programs to close achievement gap	15-16%	16-17%	\$ 1,935,087
5	High school athletics	4%	4%	\$ 481,391
6	Enrichment programs	9-10%	9-10%	\$ 1,187,298
7	Attract and retain excellent teachers	25-26%	27-28%	\$ 3,226,745
8	Counseling & student support	6%	6%	\$ 757,621
9	Alameda charter students	3-4%	3-4%	\$ 360,128
10	Technology	5%	5%	\$ 600,213
11	Adult education	4%	0%	\$ -
	Accountability, fiscal transparency	1.5-2%	1.5%	\$ 143,263
	Total			\$ 12,147,522

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – Historical Data

	2014-2015 (Audited Actuals)	2015-2016 (Audited Actuals)	2016-2017 (Estimated Actuals)	2017-2018 (Proposed)	%age change over the period
Revenue	\$ 97,560,222	\$ 110,174,279	\$ 109,141,252	\$ 107,090,604	10%
<i>One Time Revenue</i>	\$ 600,000	\$ 4,800,000	\$ 1,900,000	\$ -	
<i>Transfer from Reserve Fund</i>		\$ 1,600,000			
<i>Transfer from Deferred Maintenance</i>			\$ 2,400,000	\$ 2,400,000	
Expenditures					
Certificated Salaries	\$ 45,588,020	\$ 48,722,345	\$ 50,449,852	\$ 51,103,108	12%
Classified Salaries	\$ 15,295,697	\$ 16,561,012	\$ 17,334,448	\$ 17,560,244	15%
Employee Benefits	\$ 16,161,822	\$ 18,730,114	\$ 20,296,683	\$ 21,750,209	35%
Books/Supplies	\$ 3,096,349	\$ 3,933,931	\$ 8,449,614	\$ 3,937,365	27%
Services & Operating Exp.	\$ 13,683,121	\$ 14,760,242	\$ 16,682,120	\$ 15,370,690	12%
Capital Outlay	\$ 1,501,566	\$ 3,774,009	\$ 1,573,081	\$ 660,000	-56%
Other Outgo & Transfers	\$ 373,885	\$ 352,182	\$ 393,664	\$ 309,394	-17%
Total	\$ 95,700,460	\$ 106,833,834	\$ 115,179,463	\$ 110,691,010	16%

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – MYP Unrst. Gen. Fund

Line		2017-2018	2018-2019	2019-2020
		Proposed Budget	Projected	Projected
A	Beginning Balance, July 1	\$ 10,580,142	\$ 7,056,126	\$ 463,265
B1	Revenues	\$ 77,712,377	\$ 79,386,913	\$ 82,253,384
B2	Transfer from Deferred Maintenance	\$ 2,406,304		
C1	Expenditures	\$ 63,820,827	\$ 65,808,358	\$ 67,609,271
C2	Contribution to Restricted Programs	\$ 19,821,870	\$ 21,371,416	\$ 22,556,226
D	Strategic Budget Cuts		\$ (1,200,000)	\$ (8,000,000)
E = B-C-D	Surplus (Deficit)	\$ (3,524,016)	\$ (6,592,861)	\$ 87,887
F = A+E	Ending Balance	\$ 7,056,126	\$ 463,265	\$ 551,152
G	Assignments/Commitments	\$ 382,167	\$ 382,167	\$ 382,167
H = F-G	Unassigned/Unappropriated Ending Fund Balance	\$ 6,673,959	\$ 81,098	\$ 168,985

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – Components of EFB*

Description	2016-2017	2017-2018	2018-2019	2019-2020
Ending Fund Balance	\$ 10,580,142	\$ 7,056,126	\$ (736,734)	\$ (8,648,848)
Components of Ending Fund Balance				
Revolving Cash	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
MAA Set-aside	\$ 60,128			
Open Purchase Orders				
Additional LCFF Supplemental Funds	\$ 332,167	\$ 332,167	\$ 332,167	\$ 332,167
Total - Components	\$ 442,295	\$ 382,167	\$ 382,167	\$ 382,167
Net Unassigned Ending Fund Balance	\$ 10,137,847	\$ 6,673,959	\$ (1,118,901)	\$ (9,031,015)

*Also known as set-asides

2017-2018 Budget & LCAP Adoption Process

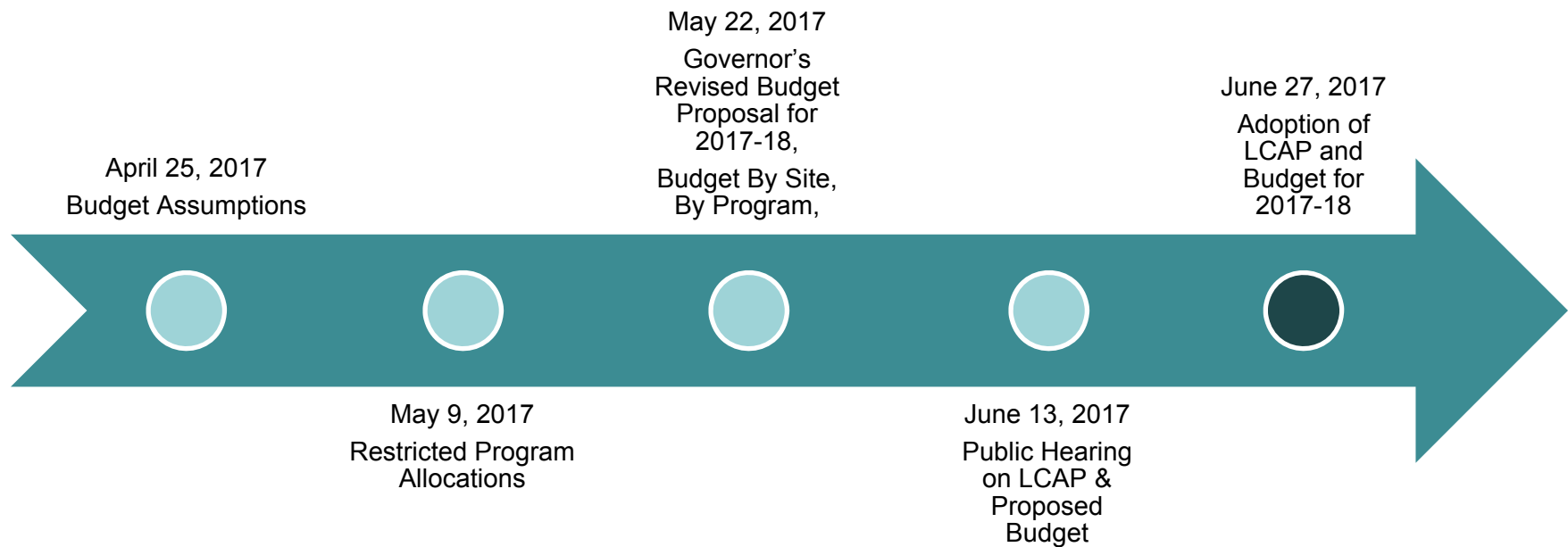
Public Hearing of Budget Proposal - Reserves

As required by Senate Bill (SB) 858, the Alameda Unified School District has determined:

- Fund 17: Minimum reserve level, required by law, is \$3,400,000.
- Fund 17: Additional committed reserves, equal to three weeks payroll, of \$4,702,149, per Board Policy 3100. (Approximately \$680K short of three weeks payroll target)
- Fund 1: The amount of assigned and unassigned ending fund balance that exceeds the minimum reserve is \$10,580,142.
- Greater than minimum reserves are required in 2017-18 to fund items listed in the Components of Ending Fund Balance slide and to keep the District solvent in 2018-19 and 2019-20.

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal - Timeline



2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal

ADDITIONAL MATERIALS

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – Unrestricted Details

	2017-2018	2018-2019	2018-2020
REVENUES			
LCFF	\$ 76,832,578	\$ 76,438,224	\$ 79,304,695
Federal			
Other State	\$ 1,701,238	\$ 1,363,824	\$ 1,363,824
Other Local	\$ 1,584,865	\$ 1,584,865	\$ 1,584,865
Revenues	\$ 80,118,681	\$ 79,386,913	\$ 82,253,384
EXPENDITURES			
Salaries & Benefits	\$ 54,068,815	\$ 56,162,340	\$ 57,641,331
Books/Supplies & Outlay	\$ 1,832,271	\$ 1,422,277	\$ 1,462,954
Services & Operating Expenses	\$ 9,529,756	\$ 9,833,755	\$ 10,115,001
Other Outgo & Transfers	\$ (1,610,015)	\$ (1,610,015)	\$ (1,610,015)
Strategic Budget Reduction		\$ (1,200,000)	\$ (8,000,000)
Expenditures	\$ 63,820,827	\$ 64,608,357	\$ 59,609,271
Other Sources (Uses)	\$ (19,821,870)	\$ (21,371,416)	\$ (22,556,226)
Net Inc/Dec in Fund Balance	\$ (3,524,016)	\$ (6,592,860)	\$ 87,887
Beginning Balance	\$ 10,580,142	\$ 7,056,126	\$ 463,266
Ending Balance	\$ 7,056,126	\$ 463,266	\$ 551,153
Restrictions/Commitments/Assignments			
Revolving Cash	\$ 50,000	\$ 50,000	\$ 50,000
Assigned Balances	\$ 332,167	\$ 332,167	\$ 332,167
Unassigned/Unappropriated EFB	\$ 6,673,959	\$ 81,099	\$ 168,986

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – Restricted Details

	2017-2018	2018-2019	2019-2020
REVENUES			
LCFF transfers from Unrestricted	\$ 571,371	\$ 571,371	\$ 571,371
Federal	\$ 3,630,328	\$ 3,718,182	\$ 3,718,182
Other State	\$ 6,183,254	\$ 6,205,514	\$ 6,205,514
Other Local	\$ 4,439,448	\$ 4,439,448	\$ 4,439,448
Parcel Tax	\$ 12,147,522	\$ 12,147,522	\$ 12,147,522
Revenues	\$ 26,971,923	\$ 27,082,037	\$ 27,082,037
EXPENDITURES			
Salaries & Benefits	\$ 36,344,746	\$ 37,646,510	\$ 38,568,431
Books/Supplies & Outlay	\$ 2,765,094	\$ 2,839,703	\$ 2,910,705
Services & Operating Expenses	\$ 5,840,934	\$ 6,027,260	\$ 6,199,639
Other Outgo & Transfers	\$ 1,919,409	\$ 1,919,409	\$ 1,919,409
Expenditures	\$ 46,870,183	\$ 48,432,882	\$ 49,598,184
Other Sources (Uses)	\$ 19,821,870	\$ 21,371,416	\$ 22,556,226
Net Inc/Dec in Fund Balance	\$ (76,390)	\$ 20,571	\$ 40,079
Beginning Balance	\$ 1,283,056	\$ 1,206,666	\$ 1,227,237
Legally Restricted Fund Balance*	\$ 1,206,666	\$ 1,227,237	\$ 1,267,316
Unassigned/Unappropriated	\$ -	\$ -	\$ -

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – Combined Details

	2017-2018	2018-2019	2019-2020
REVENUES			
LCFF	\$ 77,403,949	\$ 77,009,595	\$ 79,876,066
Federal	\$ 3,630,328	\$ 3,718,182	\$ 3,718,182
Other State	\$ 7,884,492	\$ 7,569,338	\$ 7,569,338
Other Local	\$ 18,171,835	\$ 18,171,835	\$ 18,171,835
Parcel Tax			
Revenues	\$ 107,090,604	\$ 106,468,950	\$ 109,335,421
EXPENDITURES			
Salaries & Benefits	\$ 90,413,561	\$ 93,808,850	\$ 96,209,762
Books/Supplies & Outlay	\$ 4,597,365	\$ 4,261,980	\$ 4,373,659
Services & Operating Expenses	\$ 15,370,690	\$ 15,861,015	\$ 16,314,640
Other Outgo & Transfers	\$ 309,394	\$ 309,394	\$ 309,394
Strategic Budget Reduction		\$ (1,200,000)	\$ (8,000,000)
Expenditures	\$ 110,691,010	\$ 113,041,239	\$ 109,207,455
Other Sources (Uses)	\$ -	\$ -	\$ -
Net Inc/Dec in Fund Balance	\$ (3,600,406)	\$ (6,572,289)	\$ 127,966
Beginning Balance	\$ 11,863,197	\$ 8,262,791	\$ 1,690,502
Ending Balance	\$ 8,262,791	\$ 1,690,502	\$ 1,818,468
Restrictions/Commitments/Assignments			
Revolving Cash	\$ 50,000	\$ 50,000	\$ 50,000
Unassigned/Unappropriated	\$ 8,212,791	\$ 1,640,502	\$ 1,768,468

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – Other Funds

	Adult Education Fund 11	Child Development Fund 12	Child Nutrition Fund 13
<u>REVENUES</u>			
Federal	\$ 313,512	\$ 335,751	\$ 1,840,850
State	\$ 871,967	\$ 1,235,143	\$ 89,000
Local	\$ 915	\$ 356,486	\$ 1,076,842
Revenues	\$ 1,186,394	\$ 1,927,380	\$ 3,006,692
<u>EXPENDITURES</u>			
Salaries & Benefits	\$ 1,011,158	\$ 1,717,562	\$ 1,778,053
Supplies	\$ 100,033	\$ 99,159	\$ 1,056,815
Services & Operating Expenses	\$ 27,827	\$ 14,933	\$ 21,858
Capital Outlay	\$ 33,608		
Other Outgo & Transfers	\$ 13,768	\$ 95,726	\$ 149,966
Expenditures	\$ 1,186,394	\$ 1,927,380	\$ 3,006,692
Other Sources (Uses)	\$ -		
Net Inc/Dec in Fund Balance	\$ -	\$ -	\$ -
Beginning Balance	\$ 132,428	\$ 105,907	\$ 473,318
Ending Balance	\$ 132,428	\$ 105,907	\$ 473,318
Restrictions/Commitments/Assignments			
Legally Restricted Ending Fund Balance	\$ 132,428	\$ 105,907	\$ 473,318
Unassigned/Unappropriated	\$ -	\$ -	\$ -

2017-2018 Budget & LCAP Adoption Process

Public Hearing of Budget Proposal – Facilities Funds

	Deferred Maintenance Fund 14	Building Fund 21	Capital Facilities Fund 25	Special Reserve Capital Outlay Fund 40
REVENUES				
LCFF Sources	\$ 500,000			
State				
Local	\$ 4,000	\$ 200,000	\$ 425,000	\$ 149,780
Parcel Tax				
Revenues	\$ 504,000	\$ 200,000	\$ 425,000	\$ 149,780
EXPENDITURES				
Salaries & Benefits		\$ 445,206		\$ 72,674
Supplies				
Services & Operating Exp.				\$ 600,000
Capital Outlay	\$ 504,000	\$ 45,000,000		
Other Outgo & Transfers			\$ -	
Expenditures	\$ 504,000	\$ 45,445,206	\$ -	\$ 672,674
Other Sources (Uses)		\$ 27,000,000.00		
Net Inc/Dec in Fund Balance	\$ -	\$ (18,245,206)	\$ 425,000	\$ (522,894)
Beginning Balance	\$ 1,264,723	\$ 27,215,478	\$ 5,715,806	\$ 825,202
Ending Balance	\$ 1,264,723	\$ 8,970,272	\$ 6,140,806	\$ 302,308
Restrictions/Commitments/Assignments				
Facilities Related Projects	\$ 1,264,723	\$ 8,970,272	\$ 6,140,806	\$ 302,308
COP Loan Repayment			\$ -	
District Office Rental Reserve				
Unassigned/Unappropriated	\$ -	\$ -	\$ -	\$ -

Acronyms

AB	Assembly Bill	FAPE	Free and Appropriate Public Education FCMAT
ACA	Affordable Care Act	FCMAT	Fiscal Crisis & Management Assistance Team
ADA	Average Daily Attendance	FERPA	Family Educational Rights and Privacy Act
AP	Advanced Placement	FRPM	Free and Reduced-Price Meals
API	Academic Performance Index	FTE	Full-Time Equivalent
AYP	Adequate Yearly Progress	GAAP	Generally Accepted Accounting Principles
BTSA	Beginning Teacher Support and Assessment	GASB	Governmental Accounting Standards Board
CAASPP	California Assessment of Student Performance and Progress	IEP	Individualized Education Program
CALPADS	California Longitudinal Pupil Achievement Data System	LAO	Legislative Analyst's Office
CalPERS	California Public Employees' Retirement System	LCAP	Local Control and Accountability Plan
CalSTRS	California State Teacher's Retirement System	LCFF	Local Control Funding Formula
CALTIDES	California Longitudinal Teacher Integrated Data Education System	LEA	Local Educational Agency
CARS	Consolidated Application and Reporting System	LRE	Least Restrictive Environment
CASEMIS	California Special Education Management Information System	MAA	Medi-Cal Administrative Activities
CBA	Collective Bargaining Agreement	MOU	Memorandum of Understanding
CBEDS	California Basic Educational Data System	MTSS	Multi-Tiered Systems of Support
CCSS	Common Core State Standards	MYP	Multiyear Projection
CDE	California Department of Education	OPEB	Other Postemployment Benefits
CELDT	California English Language Development Test	OPSC	Office of Public School Construction
CNIPS	Child Nutrition Information Payment System	P-1	First Principal (Apportionment)
COE	County Office of Education	P-2	Second Principal (Apportionment)
COLA	Cost-of-Living Adjustment	PAR	Peer Assistance and Review
COP	Certificate of Participation	PEPRA	Public Employees' Pension Reform Act
CPI	Consumer Price Index	PI	Program Improvement
CTE	Career Technical Education	PTA	Parent Teachers Association
DOF	Department of Finance	RDA	Redevelopment Agency
DSA	Division of the State Architect	SACS	Standardized Account Code Structure
EC	Education Code	SBE	State Board of Education
EL	English Learner	SDC	Special Day Class
EPA	Education Protection Account	SELPA	Special Education Local Plan Area
ERAF	Education Revenue Augmentation Fund	SPSA	Single Plan for Student Achievement
ESL	English as a Second Language	TK	Transitional Kindergarten
ESSA	Every Student Succeeds Act	TRANS	Tax and Revenue Anticipation Notes
ESY	Extended School Year	UPP	Unduplicated Pupil Percentage

			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% Diff Column C & F
A. REVENUES									
1) LCFF Sources	8010-8099		75,278,718.00	495,338.00	75,774,056.00	76,832,578.00	571,371.00	77,403,949.00	2.2%
2) Federal Revenue	8100-8299		13,414.00	4,094,123.00	4,107,537.00	0.00	3,630,328.00	3,630,328.00	-11.6%
3) Other State Revenue	8300-8599		3,606,496.00	6,466,608.00	10,073,104.00	1,701,238.00	6,183,254.00	7,884,492.00	-21.7%
4) Other Local Revenue	8600-8799		1,458,470.00	17,728,085.00	19,186,555.00	1,584,865.00	16,586,970.00	18,171,835.00	-5.3%
5) TOTAL, REVENUES			80,357,098.00	28,784,154.00	109,141,252.00	80,118,681.00	26,971,923.00	107,090,604.00	-1.9%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		32,309,507.50	18,140,344.01	50,449,851.51	32,709,839.00	18,393,269.00	51,103,108.00	1.3%
2) Classified Salaries	2000-2999		9,636,768.00	7,697,680.00	17,334,448.00	9,981,092.00	7,579,152.00	17,560,244.00	1.3%
3) Employee Benefits	3000-3999		10,225,388.00	10,071,295.00	20,296,683.00	11,377,884.00	10,372,325.00	21,750,209.00	7.2%
4) Books and Supplies	4000-4999		4,606,353.36	3,843,260.94	8,449,614.30	1,382,271.00	2,555,094.00	3,937,365.00	-53.4%
5) Services and Other Operating Expenditures	5000-5999		9,559,597.14	7,122,522.38	16,682,119.52	9,529,756.00	5,840,934.00	15,370,690.00	-7.9%
6) Capital Outlay	6000-6999		661,881.00	911,200.30	1,573,081.30	450,000.00	210,000.00	660,000.00	-58.0%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		11,419.00	616,970.00	628,389.00	11,420.00	557,434.00	568,854.00	-9.5%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		(1,728,306.00)	1,493,581.00	(234,725.00)	(1,621,435.00)	1,361,975.00	(259,460.00)	10.5%
9) TOTAL, EXPENDITURES			65,282,608.00	49,896,853.63	115,179,461.63	63,820,827.00	46,870,183.00	110,691,010.00	-3.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			15,074,490.00	(21,112,699.63)	(6,038,209.63)	16,297,854.00	(19,898,260.00)	(3,600,406.00)	-40.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions	8980-8999		(19,042,341.00)	19,042,341.00	0.00	(19,821,870.00)	19,821,870.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(19,042,341.00)	19,042,341.00	0.00	(19,821,870.00)	19,821,870.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,967,851.00)	(2,070,358.63)	(6,038,209.63)	(3,524,016.00)	(76,390.00)	(3,600,406.00)	-40.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	14,547,992.95	3,353,414.17	17,901,407.12	10,580,141.95	1,283,055.54	11,863,197.49	-33.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,547,992.95	3,353,414.17	17,901,407.12	10,580,141.95	1,283,055.54	11,863,197.49	-33.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,547,992.95	3,353,414.17	17,901,407.12	10,580,141.95	1,283,055.54	11,863,197.49	-33.7%
2) Ending Balance, June 30 (E + F1e)			10,580,141.95	1,283,055.54	11,863,197.49	7,056,125.95	1,206,665.54	8,262,791.49	-30.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,283,055.54	1,283,055.54	0.00	1,206,665.54	1,206,665.54	-6.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	392,295.00	0.00	392,295.00	332,167.00	0.00	332,167.00	-15.3%
LCFF Set Aside	0000	9780				332,167.00		332,167.00	
MAA Set Aside	0000	9780	60,128.00		60,128.00				
LCFF Set Aside	0000	9780	332,167.00		332,167.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	10,137,846.95	0.00	10,137,846.95	6,673,958.95	0.00	6,673,958.95	-34.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	0.00	0.00	0.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

			2016-17 Estimated Actuals			2017-18 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	37,467,837.00	0.00	37,467,837.00	39,849,020.00	0.00	39,849,020.00	6.4%
Education Protection Account State Aid - Current Year		8012	12,243,481.00	0.00	12,243,481.00	11,418,101.00	0.00	11,418,101.00	-6.7%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	157,837.00	0.00	157,837.00	157,837.00	0.00	157,837.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	17,847,999.00	0.00	17,847,999.00	17,847,999.00	0.00	17,847,999.00	0.0%
Unsecured Roll Taxes		8042	1,418,270.00	0.00	1,418,270.00	1,418,270.00	0.00	1,418,270.00	0.0%
Prior Years' Taxes		8043	(247,251.00)	0.00	(247,251.00)	(247,251.00)	0.00	(247,251.00)	0.0%
Supplemental Taxes		8044	741,291.00	0.00	741,291.00	741,291.00	0.00	741,291.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	9,383,625.00	0.00	9,383,625.00	9,383,625.00	0.00	9,383,625.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	1,166,606.00	0.00	1,166,606.00	1,166,606.00	0.00	1,166,606.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			80,179,695.00	0.00	80,179,695.00	81,735,498.00	0.00	81,735,498.00	1.9%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(500,000.00)		(500,000.00)	(500,000.00)		(500,000.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes			(4,400,977.00)	0.00	(4,400,977.00)	(4,402,920.00)	0.00	(4,402,920.00)	0.0%
Property Taxes Transfers			0.00	495,338.00	495,338.00	0.00	571,371.00	571,371.00	15.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			75,278,718.00	495,338.00	75,774,056.00	76,832,578.00	571,371.00	77,403,949.00	2.2%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,561,002.00	1,561,002.00	0.00	1,587,848.00	1,587,848.00	1.7%
Special Education Discretionary Grants		8182	0.00	385,297.00	385,297.00	0.00	422,398.00	422,398.00	9.6%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,249,102.00	1,249,102.00		1,118,798.00	1,118,798.00	-10.4%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		373,421.00	373,421.00		281,468.00	281,468.00	-24.6%
Title III, Part A, Immigrant Education Program	4201	8290		69,514.00	69,514.00		28,996.00	28,996.00	-58.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		242,257.00	242,257.00		164,705.00	164,705.00	-32.0%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		58,434.00	58,434.00		0.00	0.00	-100.0%
All Other Federal Revenue	All Other	8290	13,414.00	155,096.00	168,510.00	0.00	26,115.00	26,115.00	-84.5%
TOTAL, FEDERAL REVENUE			13,414.00	4,094,123.00	4,107,537.00	0.00	3,630,328.00	3,630,328.00	-11.6%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		555,709.00	555,709.00		563,271.00	563,271.00	1.4%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	356,561.00	356,561.00	0.00	356,561.00	356,561.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	2,285,282.00	0.00	2,285,282.00	337,414.00	0.00	337,414.00	-85.2%
Lottery - Unrestricted and Instructional Materials		8560	1,294,095.00	372,198.00	1,666,293.00	1,363,824.00	426,195.00	1,790,019.00	7.4%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		715,009.00	715,009.00		669,649.00	669,649.00	-6.3%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive									

			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Grant Program	6387	8590		360,000.00	360,000.00		178,429.00	178,429.00	-50.4%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	27,119.00	4,107,131.00	4,134,250.00	0.00	3,989,149.00	3,989,149.00	-3.5%
TOTAL, OTHER STATE REVENUE			3,606,496.00	6,466,608.00	10,073,104.00	1,701,238.00	6,183,254.00	7,884,492.00	-21.7%

			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	12,091,628.00	12,091,628.00	0.00	12,147,522.00	12,147,522.00	0.5%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	138,213.00	0.00	138,213.00	100,000.00	0.00	100,000.00	-27.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	844,246.00	1,060,352.00	1,904,598.00	901,672.00	60,149.00	961,821.00	-49.5%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	476,011.00	0.00	476,011.00	583,193.00	0.00	583,193.00	22.5%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		4,576,105.00	4,576,105.00		4,379,299.00	4,379,299.00	-4.3%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,458,470.00	17,728,085.00	19,186,555.00	1,584,865.00	16,586,970.00	18,171,835.00	-5.3%
TOTAL, REVENUES			80,357,098.00	28,784,154.00	109,141,252.00	80,118,681.00	26,971,923.00	107,090,604.00	-1.9%

			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	27,334,484.50	14,697,471.00	42,031,955.50	27,571,875.00	15,002,852.00	42,574,727.00	1.3%
Certificated Pupil Support Salaries		1200	1,013,919.00	2,237,545.00	3,251,464.00	1,059,441.00	2,238,280.00	3,297,721.00	1.4%
Certificated Supervisors' and Administrators' Salaries		1300	3,861,988.00	931,474.01	4,793,462.01	3,979,881.00	782,078.00	4,761,959.00	-0.7%
Other Certificated Salaries		1900	99,116.00	273,854.00	372,970.00	98,642.00	370,059.00	468,701.00	25.7%
TOTAL, CERTIFICATED SALARIES			32,309,507.50	18,140,344.01	50,449,851.51	32,709,839.00	18,393,269.00	51,103,108.00	1.3%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	307,372.00	4,762,820.00	5,070,192.00	281,627.00	4,927,110.00	5,208,737.00	2.7%
Classified Support Salaries		2200	3,053,499.00	1,764,484.00	4,817,983.00	3,288,068.00	1,643,279.00	4,931,347.00	2.4%
Classified Supervisors' and Administrators' Salaries		2300	1,921,627.00	363,209.00	2,284,836.00	1,911,638.00	262,855.00	2,174,493.00	-4.8%
Clerical, Technical and Office Salaries		2400	3,906,070.00	700,613.00	4,606,683.00	4,082,693.00	682,185.00	4,764,878.00	3.4%
Other Classified Salaries		2900	448,200.00	106,554.00	554,754.00	417,066.00	63,723.00	480,789.00	-13.3%
TOTAL, CLASSIFIED SALARIES			9,636,768.00	7,697,680.00	17,334,448.00	9,981,092.00	7,579,152.00	17,560,244.00	1.3%
EMPLOYEE BENEFITS									
STRS		3101-3102	3,682,656.00	5,672,482.00	9,355,138.00	4,484,888.00	6,199,690.00	10,684,578.00	14.2%
PERS		3201-3202	1,345,676.00	1,167,920.00	2,513,596.00	1,458,093.00	1,071,070.00	2,529,163.00	0.6%
OASDI/Medicare/Alternative		3301-3302	1,219,500.00	928,023.00	2,147,523.00	1,218,686.00	816,638.00	2,035,324.00	-5.2%
Health and Welfare Benefits		3401-3402	2,121,766.00	1,149,442.00	3,271,208.00	2,591,948.00	1,281,894.00	3,873,842.00	18.4%
Unemployment Insurance		3501-3502	45,905.00	29,119.00	75,024.00	45,499.00	29,564.00	75,063.00	0.1%
Workers' Compensation		3601-3602	1,191,902.00	742,767.00	1,934,669.00	1,134,570.00	691,164.00	1,825,734.00	-5.6%
OPEB, Allocated		3701-3702	617,983.00	381,542.00	999,525.00	444,200.00	282,305.00	726,505.00	-27.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			10,225,388.00	10,071,295.00	20,296,683.00	11,377,884.00	10,372,325.00	21,750,209.00	7.2%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	2,942,047.00	676,198.00	3,618,245.00	3,962.00	440,195.00	444,157.00	-87.7%
Books and Other Reference Materials		4200	59,024.85	211,301.35	270,326.20	26,680.00	122,857.00	149,537.00	-44.7%
Materials and Supplies		4300	1,320,927.40	2,506,245.89	3,827,173.29	806,864.00	1,764,742.00	2,571,606.00	-32.8%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	284,354.11	449,515.70	733,869.81	544,765.00	227,300.00	772,065.00	5.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,606,353.36	3,843,260.94	8,449,614.30	1,382,271.00	2,555,094.00	3,937,365.00	-53.4%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	2,144,400.00	3,630,958.00	5,775,358.00	2,145,000.00	3,278,734.00	5,423,734.00	-6.1%
Travel and Conferences		5200	132,779.66	167,286.00	300,065.66	80,441.00	62,945.00	143,386.00	-52.2%
Dues and Memberships		5300	36,238.00	5,385.00	41,623.00	29,412.00	450.00	29,862.00	-28.3%
Insurance		5400 - 5450	786,872.00	0.00	786,872.00	777,085.00	0.00	777,085.00	-1.2%
Operations and Housekeeping Services		5500	1,983,599.00	3,000.00	1,986,599.00	2,076,000.00	0.00	2,076,000.00	4.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	542,642.00	113,529.00	656,171.00	547,500.00	1,800.00	549,300.00	-16.3%
Transfers of Direct Costs		5710	(14,880.00)	14,880.00	0.00	(8,000.00)	8,000.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(10,588.00)	0.00	(10,588.00)	(7,183.00)	0.00	(7,183.00)	-32.2%
Professional/Consulting Services and Operating Expenditures		5800	3,680,382.48	3,187,484.38	6,867,866.86	3,368,546.00	2,461,164.00	5,829,710.00	-15.1%
Communications		5900	278,152.00	0.00	278,152.00	520,955.00	27,841.00	548,796.00	97.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,559,597.14	7,122,522.38	16,682,119.52	9,529,756.00	5,840,934.00	15,370,690.00	-7.9%

			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	570.00	1,700.00	2,270.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	321,311.00	14,755.00	336,066.00	50,000.00	0.00	50,000.00	-85.1%
Buildings and Improvements of Buildings		6200	198,983.00	791,256.30	990,239.30	400,000.00	200,000.00	600,000.00	-39.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	141,017.00	103,489.00	244,506.00	0.00	10,000.00	10,000.00	-95.9%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			661,881.00	911,200.30	1,573,081.30	450,000.00	210,000.00	660,000.00	-58.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	11,419.00	0.00	11,419.00	11,420.00	0.00	11,420.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	256,139.00	256,139.00	0.00	197,306.00	197,306.00	-23.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	360,831.00	360,831.00	0.00	360,128.00	360,128.00	-0.2%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			11,419.00	616,970.00	628,389.00	11,420.00	557,434.00	568,854.00	-9.5%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,493,581.00)	1,493,581.00	0.00	(1,361,975.00)	1,361,975.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(234,725.00)	0.00	(234,725.00)	(259,460.00)	0.00	(259,460.00)	10.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,728,306.00)	1,493,581.00	(234,725.00)	(1,621,435.00)	1,361,975.00	(259,460.00)	10.5%
TOTAL, EXPENDITURES			65,282,608.00	49,896,853.63	115,179,461.63	63,820,827.00	46,870,183.00	110,691,010.00	-3.9%

			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(19,042,341.00)	19,042,341.00	0.00	(19,821,870.00)	19,821,870.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(19,042,341.00)	19,042,341.00	0.00	(19,821,870.00)	19,821,870.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(19,042,341.00)	19,042,341.00	0.00	(19,821,870.00)	19,821,870.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	313,612.00	313,512.00	0.0%
3) Other State Revenue		8300-8599	788,340.00	871,967.00	10.6%
4) Other Local Revenue		8600-8799	70,164.00	915.00	-98.7%
5) TOTAL, REVENUES			1,172,116.00	1,186,394.00	1.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	577,486.00	600,858.00	4.0%
2) Classified Salaries		2000-2999	199,439.00	191,951.00	-3.8%
3) Employee Benefits		3000-3999	201,704.00	218,349.00	8.3%
4) Books and Supplies		4000-4999	158,706.00	100,033.00	-37.0%
5) Services and Other Operating Expenditures		5000-5999	39,742.00	27,827.00	-30.0%
6) Capital Outlay		6000-6999	4,126.00	33,608.00	714.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	13,768.00	New
9) TOTAL, EXPENDITURES			1,181,203.00	1,186,394.00	0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(9,087.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(9,087.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	141,514.55	132,427.55	-6.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			141,514.55	132,427.55	-6.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			141,514.55	132,427.55	-6.4%
2) Ending Balance, June 30 (E + F1e)			132,427.55	132,427.55	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	93,202.18	93,202.18	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	39,225.37	39,225.37	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	313,612.00	313,512.00	0.0%
TOTAL, FEDERAL REVENUE			313,612.00	313,512.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	753,278.00	835,278.00	10.9%
All Other State Revenue	All Other	8590	35,062.00	36,689.00	4.6%
TOTAL, OTHER STATE REVENUE			788,340.00	871,967.00	10.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,000.00	915.00	-8.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	69,164.00	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			70,164.00	915.00	-98.7%
TOTAL, REVENUES			1,172,116.00	1,186,394.00	1.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	388,906.00	424,341.00	9.1%
Certificated Pupil Support Salaries		1200	53,968.00	55,363.00	2.6%
Certificated Supervisors' and Administrators' Salaries		1300	134,612.00	121,154.00	-10.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			577,486.00	600,858.00	4.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	12,974.00	13,557.00	4.5%
Classified Supervisors' and Administrators' Salaries		2300	21,783.00	22,991.00	5.5%
Clerical, Technical and Office Salaries		2400	150,262.00	144,570.00	-3.8%
Other Classified Salaries		2900	14,420.00	10,833.00	-24.9%
TOTAL, CLASSIFIED SALARIES			199,439.00	191,951.00	-3.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	97,243.00	102,699.00	5.6%
PERS		3201-3202	26,565.00	26,813.00	0.9%
OASDI/Medicare/Alternative		3301-3302	25,928.00	23,460.00	-9.5%
Health and Welfare Benefits		3401-3402	16,462.00	35,568.00	116.1%
Unemployment Insurance		3501-3502	907.00	879.00	-3.1%
Workers' Compensation		3601-3602	22,013.00	20,832.00	-5.4%
OPEB, Allocated		3701-3702	12,586.00	8,098.00	-35.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			201,704.00	218,349.00	8.3%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	24,952.00	28,709.00	15.1%
Materials and Supplies		4300	104,299.00	51,219.00	-50.9%
Noncapitalized Equipment		4400	29,455.00	20,105.00	-31.7%
TOTAL, BOOKS AND SUPPLIES			158,706.00	100,033.00	-37.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	6,377.00	6,377.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	8,174.00	3,450.00	-57.8%
Professional/Consulting Services and Operating Expenditures		5800	25,191.00	18,000.00	-28.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			39,742.00	27,827.00	-30.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	22,508.00	New
Equipment		6400	4,126.00	11,100.00	169.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			4,126.00	33,608.00	714.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

			2016-17	2017-18	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	13,768.00	New
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	13,768.00	New
TOTAL, EXPENDITURES			1,181,203.00	1,186,394.00	0.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	257,949.00	335,751.00	30.2%
3) Other State Revenue		8300-8599	1,251,662.00	1,235,143.00	-1.3%
4) Other Local Revenue		8600-8799	363,150.00	356,486.00	-1.8%
5) TOTAL, REVENUES			1,872,761.00	1,927,380.00	2.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	612,652.00	641,488.00	4.7%
2) Classified Salaries		2000-2999	598,401.00	658,769.00	10.1%
3) Employee Benefits		3000-3999	380,431.00	417,305.00	9.7%
4) Books and Supplies		4000-4999	85,673.00	99,159.00	15.7%
5) Services and Other Operating Expenditures		5000-5999	5,332.00	14,933.00	180.1%
6) Capital Outlay		6000-6999	91,200.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	97,964.00	95,726.00	-2.3%
9) TOTAL, EXPENDITURES			1,871,653.00	1,927,380.00	3.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,108.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,108.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	104,799.24	105,907.24	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			104,799.24	105,907.24	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			104,799.24	105,907.24	1.1%
2) Ending Balance, June 30 (E + F1e)			105,907.24	105,907.24	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	105,857.45	105,857.45	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	49.79	49.79	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	257,949.00	335,751.00	30.2%
TOTAL, FEDERAL REVENUE			257,949.00	335,751.00	30.2%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	1,219,846.00	1,216,457.00	-0.3%
All Other State Revenue	All Other	8590	31,816.00	18,686.00	-41.3%
TOTAL, OTHER STATE REVENUE			1,251,662.00	1,235,143.00	-1.3%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	1,258.00	1,388.00	10.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	83,000.00	109,598.00	32.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	278,892.00	245,500.00	-12.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			363,150.00	356,486.00	-1.8%
TOTAL, REVENUES			1,872,761.00	1,927,380.00	2.9%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	539,970.00	565,388.00	4.7%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	72,682.00	76,100.00	4.7%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			612,652.00	641,488.00	4.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	419,047.00	489,409.00	16.8%
Classified Support Salaries		2200	69,577.00	65,403.00	-6.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	109,777.00	103,957.00	-5.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			598,401.00	658,769.00	10.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	57,592.00	57,093.00	-0.9%
PERS		3201-3202	114,555.00	137,828.00	20.3%
OASDI/Medicare/Alternative		3301-3302	69,298.00	75,397.00	8.8%
Health and Welfare Benefits		3401-3402	86,938.00	100,517.00	15.6%
Unemployment Insurance		3501-3502	1,561.00	1,299.00	-16.8%
Workers' Compensation		3601-3602	29,854.00	32,340.00	8.3%
OPEB, Allocated		3701-3702	20,633.00	12,831.00	-37.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			380,431.00	417,305.00	9.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	85,673.00	99,159.00	15.7%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			85,673.00	99,159.00	15.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	10,000.00	New
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	632.00	633.00	0.2%
Professional/Consulting Services and Operating Expenditures		5800	4,700.00	4,300.00	-8.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,332.00	14,933.00	180.1%
CAPITAL OUTLAY					
Land		6100	91,200.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			91,200.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	97,964.00	95,726.00	-2.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			97,964.00	95,726.00	-2.3%
TOTAL, EXPENDITURES			1,871,653.00	1,927,380.00	3.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,760,000.00	1,840,850.00	4.6%
3) Other State Revenue		8300-8599	95,400.00	89,000.00	-6.7%
4) Other Local Revenue		8600-8799	1,026,728.00	1,076,842.00	4.9%
5) TOTAL, REVENUES			2,882,128.00	3,006,692.00	4.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,280,298.00	1,393,857.00	8.9%
3) Employee Benefits		3000-3999	332,963.00	384,196.00	15.4%
4) Books and Supplies		4000-4999	1,225,888.00	1,056,815.00	-13.8%
5) Services and Other Operating Expenditures		5000-5999	35,503.00	21,858.00	-38.4%
6) Capital Outlay		6000-6999	25,962.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	136,761.00	149,966.00	9.7%
9) TOTAL, EXPENDITURES			3,037,375.00	3,006,692.00	-1.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(155,247.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(155,247.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	628,565.24	473,318.24	-24.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			628,565.24	473,318.24	-24.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			628,565.24	473,318.24	-24.7%
2) Ending Balance, June 30 (E + F1e)			473,318.24	473,318.24	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	472,284.23	472,284.23	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,034.01	1,034.01	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	1,760,000.00	1,840,850.00	4.6%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,760,000.00	1,840,850.00	4.6%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	95,400.00	89,000.00	-6.7%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			95,400.00	89,000.00	-6.7%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	775,000.00	825,000.00	6.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,602.00	1,258.00	-21.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	250,126.00	250,584.00	0.2%
TOTAL, OTHER LOCAL REVENUE			1,026,728.00	1,076,842.00	4.9%
TOTAL, REVENUES			2,882,128.00	3,006,692.00	4.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	1,129,517.00	1,239,675.00	9.8%
Classified Supervisors' and Administrators' Salaries		2300	95,712.00	100,215.00	4.7%
Clerical, Technical and Office Salaries		2400	55,069.00	53,967.00	-2.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,280,298.00	1,393,857.00	8.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	135,149.00	176,767.00	30.8%
OASDI/Medicare/Alternative		3301-3302	91,857.00	93,689.00	2.0%
Health and Welfare Benefits		3401-3402	50,472.00	65,517.00	29.8%
Unemployment Insurance		3501-3502	1,372.00	1,315.00	-4.2%
Workers' Compensation		3601-3602	35,699.00	33,680.00	-5.7%
OPEB, Allocated		3701-3702	18,414.00	13,228.00	-28.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			332,963.00	384,196.00	15.4%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	133,949.00	138,000.00	3.0%
Noncapitalized Equipment		4400	19,500.00	30,000.00	53.8%
Food		4700	1,072,439.00	888,815.00	-17.1%
TOTAL, BOOKS AND SUPPLIES			1,225,888.00	1,056,815.00	-13.8%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,219.00	2,000.00	64.1%
Dues and Memberships		5300	434.00	800.00	84.3%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	5,325.00	5,700.00	7.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,782.00	3,100.00	74.0%
Professional/Consulting Services and Operating Expenditures		5800	26,743.00	10,258.00	-61.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			35,503.00	21,858.00	-38.4%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	25,962.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			25,962.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	136,761.00	149,966.00	9.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			136,761.00	149,966.00	9.7%
TOTAL, EXPENDITURES			3,037,375.00	3,006,692.00	-1.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	500,000.00	500,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,863.00	4,000.00	114.7%
5) TOTAL, REVENUES			501,863.00	504,000.00	0.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	623,239.00	504,000.00	-19.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			623,239.00	504,000.00	-19.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(121,376.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(121,376.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,386,098.63	1,264,722.63	-8.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,386,098.63	1,264,722.63	-8.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,386,098.63	1,264,722.63	-8.8%
2) Ending Balance, June 30 (E + F1e)			1,264,722.63	1,264,722.63	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,264,722.63	1,264,722.63	0.0%
Facilities Related Projects	0000	9780		1,264,722.63	
Facilities Related Projects	0000	9780	1,264,722.63		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	500,000.00	500,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			500,000.00	500,000.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,863.00	4,000.00	114.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,863.00	4,000.00	114.7%
TOTAL, REVENUES			501,863.00	504,000.00	0.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	623,239.00	504,000.00	-19.1%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			623,239.00	504,000.00	-19.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			623,239.00	504,000.00	-19.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	46,975.00	48,520.00	3.3%
5) TOTAL, REVENUES			46,975.00	48,520.00	3.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			46,975.00	48,520.00	3.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			46,975.00	48,520.00	3.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,055,174.44	8,102,149.44	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,055,174.44	8,102,149.44	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,055,174.44	8,102,149.44	0.6%
2) Ending Balance, June 30 (E + F1e)			8,102,149.44	8,150,669.44	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	4,702,149.44	4,750,669.44	1.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	3,400,000.00	3,400,000.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

			2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Description	Resource Codes	Object Codes			
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	46,975.00	48,520.00	3.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			46,975.00	48,520.00	3.3%
TOTAL, REVENUES			46,975.00	48,520.00	3.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	468,620.00	200,000.00	-57.3%
5) TOTAL, REVENUES			468,620.00	200,000.00	-57.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	329,628.00	325,991.00	-1.1%
3) Employee Benefits		3000-3999	94,203.00	119,215.00	26.6%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	151,476.85	0.00	-100.0%
6) Capital Outlay		6000-6999	56,031,343.15	45,000,000.00	-19.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			56,606,651.00	45,445,206.00	-19.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(56,138,031.00)	(45,245,206.00)	-19.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	27,000,000.00	New
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	27,000,000.00	New

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(56,138,031.00)	(18,245,206.00)	-67.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	83,353,508.75	27,215,477.75	-67.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			83,353,508.75	27,215,477.75	-67.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			83,353,508.75	27,215,477.75	-67.3%
2) Ending Balance, June 30 (E + F1e)			27,215,477.75	8,970,271.75	-67.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	27,215,174.75	8,969,968.75	-67.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	303.00	303.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	468,620.00	200,000.00	-57.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			468,620.00	200,000.00	-57.3%
TOTAL, REVENUES			468,620.00	200,000.00	-57.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	219,774.00	218,480.00	-0.6%
Clerical, Technical and Office Salaries		2400	109,854.00	107,511.00	-2.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			329,628.00	325,991.00	-1.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	43,814.00	51,222.00	16.9%
OASDI/Medicare/Alternative		3301-3302	24,215.00	24,939.00	3.0%
Health and Welfare Benefits		3401-3402	11,609.00	30,209.00	160.2%
Unemployment Insurance		3501-3502	360.00	359.00	-0.3%
Workers' Compensation		3601-3602	9,372.00	8,965.00	-4.3%
OPEB, Allocated		3701-3702	4,833.00	3,521.00	-27.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			94,203.00	119,215.00	26.6%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	36,000.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	114,776.85	0.00	-100.0%
Communications		5900	700.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			151,476.85	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	252,185.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	55,779,158.15	45,000,000.00	-19.3%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			56,031,343.15	45,000,000.00	-19.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			56,606,651.00	45,445,206.00	-19.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	27,000,000.00	New
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	27,000,000.00	New
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	27,000,000.00	New

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,549,256.00	425,000.00	-72.6%
5) TOTAL, REVENUES			1,549,256.00	425,000.00	-72.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	103,667.00	0.00	-100.0%
6) Capital Outlay		6000-6999	7,146.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			110,813.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,438,443.00	425,000.00	-70.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,438,443.00	425,000.00	-70.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,277,363.19	5,715,806.19	33.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,277,363.19	5,715,806.19	33.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,277,363.19	5,715,806.19	33.6%
2) Ending Balance, June 30 (E + F1e)			5,715,806.19	6,140,806.19	7.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	5,715,806.19	6,140,806.19	7.4%
Facilities Related Projects	0000	9780		6,140,806.19	
Facilities Related Projects	0000	9780	5,715,806.19		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds					
Not Subject to LCFF Deduction		8625	676,406.00	200,000.00	-70.4%
Penalties and Interest from					
Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	22,850.00	25,000.00	9.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	850,000.00	200,000.00	-76.5%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,549,256.00	425,000.00	-72.6%
TOTAL, REVENUES			1,549,256.00	425,000.00	-72.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	73,667.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	30,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			103,667.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	7,146.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			7,146.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			110,813.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	283,665.00	149,780.00	-47.2%
5) TOTAL, REVENUES			283,665.00	149,780.00	-47.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	91,228.00	52,680.00	-42.3%
3) Employee Benefits		3000-3999	29,620.00	19,994.00	-32.5%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	600,000.00	600,000.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			720,848.00	672,674.00	-6.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(437,183.00)	(522,894.00)	19.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description			2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Resource Codes	Object Codes				
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(437,183.00)	(522,894.00)	19.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited	9791		1,262,384.84	825,201.84	-34.6%
b) Audit Adjustments	9793		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,262,384.84	825,201.84	-34.6%
d) Other Restatements	9795		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,262,384.84	825,201.84	-34.6%
2) Ending Balance, June 30 (E + F1e)			825,201.84	302,307.84	-63.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash	9711		0.00	0.00	0.0%
Stores	9712		0.00	0.00	0.0%
Prepaid Expenditures	9713		0.00	0.00	0.0%
All Others	9719		0.00	0.00	0.0%
b) Restricted	9740		4,383.80	4,383.80	0.0%
c) Committed					
Stabilization Arrangements	9750		0.00	0.00	0.0%
Other Commitments	9760		0.00	0.00	0.0%
d) Assigned					
Other Assignments	9780		820,818.04	297,924.04	-63.7%
Facilities Related Projects	0000	9780		297,924.04	
Rental Reserve	0000	9780	820,818.04		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties	9789		0.00	0.00	0.0%
Unassigned/Unappropriated Amount	9790		0.00	0.00	0.0%

			2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Description	Resource Codes	Object Codes			
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	191,180.00	81,180.00	-57.5%
Interest		8660	6,405.00	6,300.00	-1.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	86,080.00	62,300.00	-27.6%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			283,665.00	149,780.00	-47.2%
TOTAL, REVENUES			283,665.00	149,780.00	-47.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	38,547.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	52,681.00	52,680.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			91,228.00	52,680.00	-42.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	12,103.00	8,323.00	-31.2%
OASDI/Medicare/Alternative		3301-3302	6,658.00	4,030.00	-39.5%
Health and Welfare Benefits		3401-3402	6,788.00	5,565.00	-18.0%
Unemployment Insurance		3501-3502	101.00	58.00	-42.6%
Workers' Compensation		3601-3602	2,619.00	1,449.00	-44.7%
OPEB, Allocated		3701-3702	1,351.00	569.00	-57.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			29,620.00	19,994.00	-32.5%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	600,000.00	600,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			600,000.00	600,000.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			720,848.00	672,674.00	-6.7%

			2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Description	Resource Codes	Object Codes			
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,777.00	1,804.00	-68.8%
5) TOTAL REVENUES			5,777.00	1,804.00	-68.8%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	24,369.00	1,804.00	-92.6%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENSES			24,369.00	1,804.00	-92.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(18,592.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(18,592.00)	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	426,778.15	408,186.15	-4.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			426,778.15	408,186.15	-4.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			426,778.15	408,186.15	-4.4%
2) Ending Net Position, June 30 (E + F1e)			408,186.15	408,186.15	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	5.00	0.00	-100.0%
b) Restricted Net Position		9797	408,181.15	408,186.15	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	3,277.00	1,804.00	-44.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,500.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			5,777.00	1,804.00	-68.8%
TOTAL, REVENUES			5,777.00	1,804.00	-68.8%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	24,369.00	1,804.00	-92.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			24,369.00	1,804.00	-92.6%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			24,369.00	1,804.00	-92.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.0%

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	76,832,578.00	-0.51%	76,438,224.00	3.75%	79,304,695.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	1,701,238.00	-19.83%	1,363,824.00	0.00%	1,363,824.00
4. Other Local Revenues	8600-8799	1,584,865.00	0.00%	1,584,865.00	0.00%	1,584,865.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(19,821,870.00)	7.82%	(21,371,416.00)	5.54%	(22,556,226.00)
6. Total (Sum lines A1 thru A5c)		60,296,811.00	-3.78%	58,015,497.00	2.90%	59,697,158.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				32,709,839.00		33,050,427.00
b. Step & Column Adjustment				340,588.00		343,597.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	32,709,839.00	1.04%	33,050,427.00	1.04%	33,394,024.00
2. Classified Salaries						
a. Base Salaries				9,981,092.00		10,087,247.00
b. Step & Column Adjustment				106,155.00		107,429.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	9,981,092.00	1.06%	10,087,247.00	1.06%	10,194,676.00
3. Employee Benefits	3000-3999	11,377,884.00	14.47%	13,024,666.00	7.89%	14,052,631.00
4. Books and Supplies	4000-4999	1,382,271.00	2.89%	1,422,277.00	2.86%	1,462,954.00
5. Services and Other Operating Expenditures	5000-5999	9,529,756.00	3.19%	9,833,755.00	2.86%	10,115,001.00
6. Capital Outlay	6000-6999	450,000.00	-100.00%	0.00	0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	11,420.00	0.00%	11,420.00	0.00%	11,420.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,621,435.00)	0.00%	(1,621,435.00)	0.00%	(1,621,435.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)				(1,200,000.00)		(8,000,000.00)
11. Total (Sum lines B1 thru B10)		63,820,827.00	1.23%	64,608,357.00	-7.74%	59,609,271.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(3,524,016.00)		(6,592,860.00)		87,887.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		10,580,141.95		7,056,125.95		463,265.95
2. Ending Fund Balance (Sum lines C and D1)		7,056,125.95		463,265.95		551,152.95
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	50,000.00		50,000.00		50,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	332,167.00		332,167.00		332,167.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	6,673,958.95		81,098.95		168,985.95
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		7,056,125.95		463,265.95		551,152.95

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	6,673,958.95		81,098.95		168,985.95
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	4,750,669.44		4,750,669.44		4,750,669.44
b. Reserve for Economic Uncertainties	9789	3,400,000.00		3,400,000.00		3,400,000.00
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		14,824,628.39		8,231,768.39		8,319,655.39
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Strategic Budget Reductions in 18-19 and 19-20						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	571,371.00	0.00%	571,371.00	0.00%	571,371.00
2. Federal Revenues	8100-8299	3,630,328.00	2.42%	3,718,182.00	0.00%	3,718,182.00
3. Other State Revenues	8300-8599	6,183,254.00	0.36%	6,205,514.00	0.00%	6,205,514.00
4. Other Local Revenues	8600-8799	16,586,970.00	0.00%	16,586,970.00	0.00%	16,586,970.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	19,821,870.00	7.82%	21,371,416.00	5.54%	22,556,226.00
6. Total (Sum lines A1 thru A5c)		46,793,793.00	3.55%	48,453,453.00	2.45%	49,638,263.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				18,393,269.00		18,581,846.00
b. Step & Column Adjustment				188,577.00		190,670.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	18,393,269.00	1.03%	18,581,846.00	1.03%	18,772,516.00
2. Classified Salaries						
a. Base Salaries				7,579,152.00		7,659,952.00
b. Step & Column Adjustment				80,800.00		81,770.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,579,152.00	1.07%	7,659,952.00	1.07%	7,741,722.00
3. Employee Benefits	3000-3999	10,372,325.00	9.95%	11,404,712.00	5.69%	12,054,193.00
4. Books and Supplies	4000-4999	2,555,094.00	2.92%	2,629,703.00	2.70%	2,700,705.00
5. Services and Other Operating Expenditures	5000-5999	5,840,934.00	3.19%	6,027,260.00	2.86%	6,199,639.00
6. Capital Outlay	6000-6999	210,000.00	0.00%	210,000.00	0.00%	210,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	557,434.00	0.00%	557,434.00	0.00%	557,434.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,361,975.00	0.00%	1,361,975.00	0.00%	1,361,975.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		46,870,183.00	3.33%	48,432,882.00	2.41%	49,598,184.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(76,390.00)		20,571.00		40,079.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,283,055.54		1,206,665.54		1,227,236.54
2. Ending Fund Balance (Sum lines C and D1)		1,206,665.54		1,227,236.54		1,267,315.54
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	1,206,665.54		1,227,236.54		1,267,315.54
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		1,206,665.54		1,227,236.54		1,267,315.54

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	77,403,949.00	-0.51%	77,009,595.00	3.72%	79,876,066.00
2. Federal Revenues	8100-8299	3,630,328.00	2.42%	3,718,182.00	0.00%	3,718,182.00
3. Other State Revenues	8300-8599	7,884,492.00	-4.00%	7,569,338.00	0.00%	7,569,338.00
4. Other Local Revenues	8600-8799	18,171,835.00	0.00%	18,171,835.00	0.00%	18,171,835.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		107,090,604.00	-0.58%	106,468,950.00	2.69%	109,335,421.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				51,103,108.00		51,632,273.00
b. Step & Column Adjustment				529,165.00		534,267.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	51,103,108.00	1.04%	51,632,273.00	1.03%	52,166,540.00
2. Classified Salaries						
a. Base Salaries				17,560,244.00		17,747,199.00
b. Step & Column Adjustment				186,955.00		189,199.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	17,560,244.00	1.06%	17,747,199.00	1.07%	17,936,398.00
3. Employee Benefits	3000-3999	21,750,209.00	12.32%	24,429,378.00	6.87%	26,106,824.00
4. Books and Supplies	4000-4999	3,937,365.00	2.91%	4,051,980.00	2.76%	4,163,659.00
5. Services and Other Operating Expenditures	5000-5999	15,370,690.00	3.19%	15,861,015.00	2.86%	16,314,640.00
6. Capital Outlay	6000-6999	660,000.00	-68.18%	210,000.00	0.00%	210,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	568,854.00	0.00%	568,854.00	0.00%	568,854.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(259,460.00)	0.00%	(259,460.00)	0.00%	(259,460.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				(1,200,000.00)		(8,000,000.00)
11. Total (Sum lines B1 thru B10)		110,691,010.00	2.12%	113,041,239.00	-3.39%	109,207,455.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(3,600,406.00)		(6,572,289.00)		127,966.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		11,863,197.49		8,262,791.49		1,690,502.49
2. Ending Fund Balance (Sum lines C and D1)		8,262,791.49		1,690,502.49		1,818,468.49
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	50,000.00		50,000.00		50,000.00
b. Restricted	9740	1,206,665.54		1,227,236.54		1,267,315.54
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	332,167.00		332,167.00		332,167.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	6,673,958.95		81,098.95		168,985.95
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		8,262,791.49		1,690,502.49		1,818,468.49

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	6,673,958.95		81,098.95		168,985.95
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	4,750,669.44		4,750,669.44		4,750,669.44
b. Reserve for Economic Uncertainties	9789	3,400,000.00		3,400,000.00		3,400,000.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		14,824,628.39		8,231,768.39		8,319,655.39
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		13.39%		7.28%		7.62%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		9,082.17		9,082.17		9,082.17
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		110,691,010.00		113,041,239.00		109,207,455.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		110,691,010.00		113,041,239.00		109,207,455.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		3,320,730.30		3,391,237.17		3,276,223.65
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		3,320,730.30		3,391,237.17		3,276,223.65
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Resolution 2016-2017.81 Budget Prioritization Guidelines For Multi-Year Budgeting (10 Mins/Information)

Item Type: Action

Background: The District's budget is its future spending plan and reflects its priorities. In the coming fiscal years, the District anticipates a challenging budget environment resulting from increased costs, uncertainty around future state and federal funding levels for education, and the potential loss of Measure B1 revenue. As a result, the District must identify ways to prioritize investments to ensure balanced budget for coming years.

Resolution No. 2016-2017.81 directs staff to identify options to reduce the District's General Fund expenditures in the amount of \$12,500,000.00 by the end of the 2018-2019 school year.

Goals: Routine Matter

Fund: General Fund

Fund Codes: 01 General Fund

Fiscal Analysis

Amount (Savings) (Cost):

Department Budget:

Recommendation: This item is presented for information and will return to the Board for approval at a subsequent meeting.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization. | #6 - Allocation of funds must support our vision, mission, and guiding principles.

Submitted By: Shariq Khan, CBO

ATTACHMENTS:

Description	Upload Date	Type
❑ Resolution No. 2016-2017.81	6/7/2017	Resolution Letter

ALAMEDA UNIFIED SCHOOL DISTRICT
Alameda, California
Resolution
BUDGET PRIORITIZATION GUIDELINES

June 13, 2017

Resolution No. 2016-2017.81

WHEREAS, the District annually engages in a budget prioritization process to determine spending allocations for the coming fiscal years; and

WHEREAS, through the budget prioritization process, the District exemplifies good stewardship of public funds by engaging in strategic decision-making informed by input and feedback for priority investments from internal and external stakeholders, including the development of the District's Local Control and Accountability Plan; and

WHEREAS, in the coming fiscal years, the District anticipates a more challenging budget environment resulting from increased costs, uncertainty around future state and federal funding levels for education, and potential loss of Measure B1 revenue; and

WHEREAS, the Alameda County Office of Education has advised that the District submit a contingency plan to be implemented in case of an adverse Measure B1 decision; and

WHEREAS, the Board of Education acknowledges the importance of keeping positive financial certification for the District; and

WHEREAS, as a result, the District must identify ways to prioritize investments to ensure a balanced budget for coming years, including but not limited to staffing allocation adjustments; and

NOW, THEREFORE, BE IT RESOLVED, that the Board of Education of the Alameda Unified School District hereby directs that in the development of the 2017-18 First Interim budget report, staff identify options to reduce the District's General Fund expenditures by at least \$12.5 million dollars by the end of the 2018-19 school year; and

BE IT FURTHER RESOLVED, that the Board of Education of the Alameda Unified School District directs that the options be developed in a manner that minimizes impact on the classroom; and

BE IT FURTHER RESOLVED, that staff shall provide the Board of Education regular updates on the development of the expenditure reduction options and present the final version to the Board of Education before adoption of the First Interim budget report; and

NOW, BE IT RESOLVED, that to preserve the District's future financial integrity, the Board of Education of the Alameda Unified School District hereby directs District staff to transfer any discretionary one-time mandate reimbursement funding received as part of the state's approved 2017-18 budget to the District's Reserve Fund.

PASSED AND ADOPTED by the following vote this 13th day of June, 2017:

AYES: _____ MEMBERS: _____

NOES: _____ MEMBERS: _____

ABSENT: _____ MEMBERS: _____

Gary K. Lym, President
Board of Education
Alameda Unified School District
Alameda County, State of California

ATTEST:

By: _____
Sean McPhetridge, Superintendent
Board of Education
Alameda Unified School District

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Equity Length of Time Waiver to California Department of Education (CDE)
(5 Minutes/Public Hearing/Information)

Item Type: Public Hearing

Background: Pursuant to California Education Code (EC) 37202, Transitional Kindergarten programs operated by a school district must be of equal length to any kindergarten programs operated by the same school district unless there is an approved State Board of Education waiver on file. The attached document summarizes the information that will be included in the district's waiver submission to the California Department of Education (CDE).

Goals: Routine Matter

Fund:

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): N/A

Department Budget: N/A

Recommendation: Approve as submitted.

AUSD Guiding Principle: #5 - Accountability, transparency, and trust are necessary at all levels of the organization.

Submitted By: Steven Fong, Chief Academic Officer

ATTACHMENTS:

Description	Upload Date	Type
❑ Presentation: Equity Length of Time Waiver	6/6/2017	Presentation
❑ Equity Length of Time Waiver Submission	6/7/2017	Backup Material

Equity Length of Time Waiver to California Department of Education (CDE): Public Hearing

**June 13, 2017
Educational Services**

Background

Pursuant to California Education Code (EC) 37202, Transitional Kindergarten programs operated by a school district must be of equal length to any Kindergarten programs operated by the same school district unless there is an approved State Board of Education waiver on file.

Logistics

Waiver Term:	7.1.17 – 6.30.18
Waiver Topic:	Equity Length of Time
Education Code Section:	EC 37202
Education Code Authority:	EC 33050

Description of Circumstances

Alameda Unified School District currently maintains 5 total Transitional Kindergarten (TK) classrooms. Under this waiver AUSD would maintain the current TK schedule while all K classrooms continue with a full-day schedule.

Timeline

Consultation of Bargaining Group:	4.20.17
District TK Committee Approval:	5.19.17
Public Hearing:	6.13.17
Board Approval:	6.27.17

Questions and Answers

Q & A

Proposed Language for AUSD Equity Length of Time Waiver Submission to California Department of Education (CDE)

Period of request from:	July 1, 2017
Period of request to:	June 30, 2018
Renewal:	Yes
Renewal Previous Waiver Number:	29-6-2016-W-09
Renewal Previous Date of SBE Approval:	6.28.16
Waiver Topic:	Equity Length of Time
Education Code Title:	Equity Length of Time
Education Code Section:	EC 37202
Education Code Authority:	EC 33050
Education Code or California Code of Regulations to be waived:	(a) Except if a school has been closed by order of a city or a county board of health, or of the State Board of Health, on account of contagious disease, or if the school has been closed on account of fire, flood, or other public disaster, the governing board of a school district shall maintain all of the [elementary day schools established by it for an equal length of time during the school year] and all of the day high schools established by it for an equal length of time during the school year.
Demographic Information:	9500
Located in a:	Small City
Describe briefly the circumstances...:	Alameda Unified School District currently maintains 5 total Transitional Kindergarten (TK) classrooms. This renewal would continue AUSD's operation of the current TK schedule while all K classrooms maintain a full-day schedule.
School name:	N/A
Date of public hearing:	June 13, 2017
How was the required public hearing advertised?:	The public hearing notice was posted on the district website and as part of the regular Board of Education agenda dissemination to the public.
Local Board approval date:	June 27, 2016
Advisory committee or school site councils:	Approved by District TK Advisory Committee (DAC) on 5.19.17. There were no objections.
Date the committee/council reviewed the waiver request:	
Were there any objections?	
If yes, specify:	
Does the district have any employee bargaining units?	Yes
Bargaining unit consulted on date:	4.20.17
Name of Bargaining unit:	Alameda Education Association (AEA)
Representative First Name:	Audrey
Representative Last Name:	Hyman
Representative Title:	President
Position of the Bargaining Unit:	Support
Is this waiver associated with an apportionment related audit penalty?	NO
Has there been a Categorical Program Monitoring (CPM) finding on this issue?	NO
Contact First Name:	Sean
Contact Last Name:	McPhetridge
Contact Person's Position:	Superintendent
Contact Person's E-mail:	smcphetridge@alameda.k12.ca.us
Contact Person's Phone:	510.337.7060

ALAMEDA UNIFIED SCHOOL DISTRICT
BOARD AGENDA ITEM

Item Title: Overview of California's New School Dashboard Report (15 Mins/Information)

Item Type: Information

Background: This item provides a brief overview of California's new accountability reporting system, specifically the California School Dashboard. Released for public viewing in March 2017, the dashboard reports on key state and local indicators for each school district and school. The item will also provide a brief overview of Alameda Unified School District's performance as presented by the 2017 California School Dashboard.

Goals:

Fund: N/A

Fund Codes:

Fiscal Analysis

Amount (Savings) (Cost): N/A

Department Budget: N/A

Recommendation: This item is presented for information only.

AUSD Guiding Principle: #1 - All students have the ability to achieve academic and personal success.
#5 - Accountability, transparency, and trust are necessary at all levels of the organization.

Submitted By: Steven Fong, Chief Academic Officer

ATTACHMENTS:

	Description	Upload Date	Type
▣	Presentation: Overview of CA New School Dashboard Report	4/18/2017	Presentation

Overview of California's New School Dashboard Report

Teaching and Learning

April 25, 2017

Presentation Goals

1. Provide an overview of California's new accountability reporting including (a) the state dashboards and (b) the 5 x 5 grid placement reports
2. Review our district's performance as presented by the dashboard and 5 x 5 grid placement reports

New State Accountability Model for California

Under the new accountability system, district and school performance will be measured in 10 key areas:

6 State Indicators:

- College and Career
- Academics
- Chronic Absenteeism
- Graduation Rate
- English Learner
- Suspension Rate

4 Local Indicators:

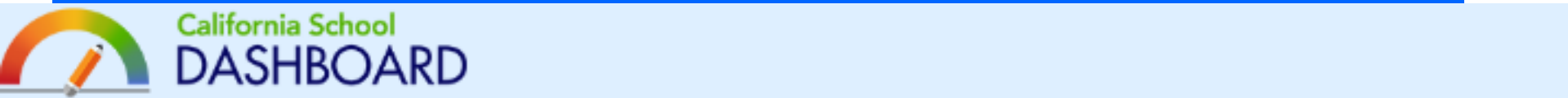
- Basic Conditions
- Parent Engagement
- Implementation of Academic Standards
- School Climate

The 6 state indicators are assessed using state-defined rubrics, while the 4 local indicators are assessed within each district using locally-defined methods.

Timeline

2013	Local Control Funding Formula introduced
2015-16	Development of New Accountability System
January 2017	Private release of Dashboard Data (Based on data available as of September 2016)
March 2017	Public release of Dashboard Data
Fall 2017	Addition of College and Career Readiness Indicator Data (<i>specific date TBD</i>)
Fall 2018	Addition of Chronic Absenteeism Indicator Data (<i>specific date TBD</i>)

The California School Dashboard



Home FAQ Logout Search for L

Home / Alameda Unified - Alameda / Equity Report

Equity Report

Alameda Unified - Alameda County

Equity Report | Chronically Disadvantaged: 28% | English Learners: 18% | Foster Youth: N/A | Grade Span: K-Adult | Reporting Year: Spring 2017

Status and Change for each indicator

Performance by indicator for student subgroups

Equity Report | Status and Change Report | Detailed Reports | Student Group Report

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator. Many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator.

ALL student Performance

State Indicators	Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		11	3
English Learner Progress (K-12)		1	0
Graduation Rate (9-12)		1	1

What is meant by ‘Performance?’





Equity Report

Status and Change Report

Detailed Reports

Student Group Report

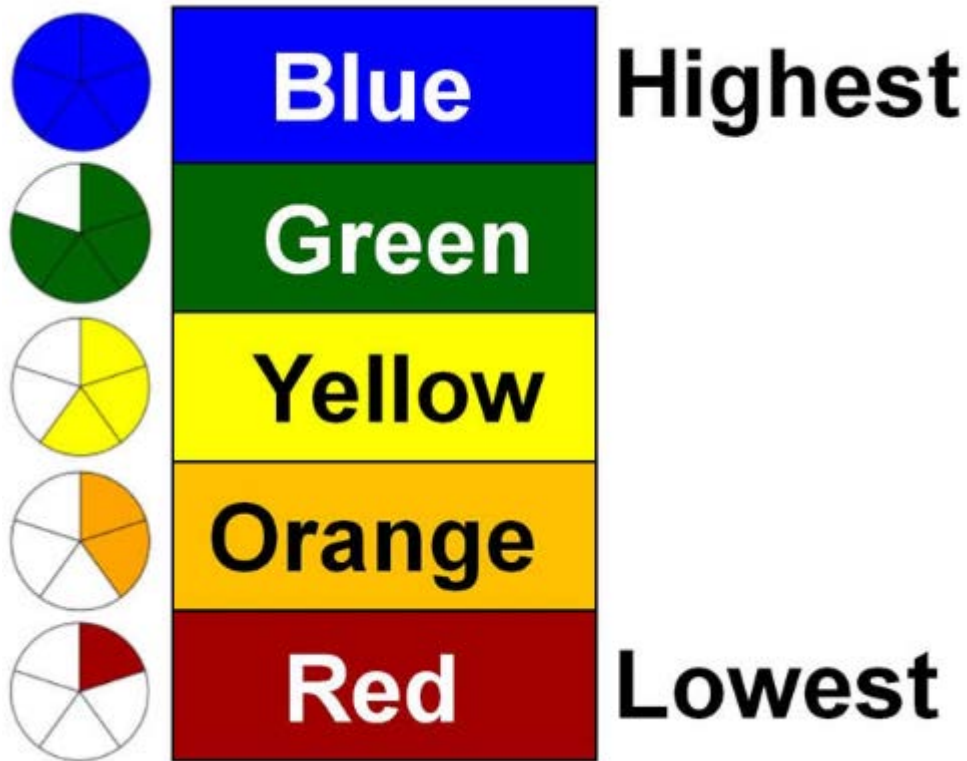
The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of students at each performance level for each indicator and how many of those student groups are at each level. Student groups may vary due to the number of grade levels included within each indicator.

State Indicators	All Students	Grade Groups
Chronic Absenteeism	N/A	
Suspension Rate (K-12)		
English Learner Progress (K-12)		
Graduation Rate (9-12)		
College / Career		
Available Fall 2017. Select for Grade 11 assessment results.		
English Language Arts (3-8)		

Performance is a **combination** of ‘Status’ (student outcomes in most recent data available) and ‘Change’ (the increase/decrease from previous year(s))

By measuring ‘Change,’ the state is prioritizing growth/progress over time

Understanding the Pies



The 'pie' images indicate performance for each indicator, with blue being the highest and red the lowest. Again, this performance is a **combination** of status **and** change.

The 'pie' images do **NOT** translate to percentages. Example: the yellow pie will ALWAYS have 3 slices, even when the status is above or below 60%.

How is 'Performance' determined?

Level	Declined Significantly (Change)	Declined (Change)	Maintained (Change)	Increased (Change)	Increased Significantly (Change)
Very High (Status)	Yellow	Green	Blue	Blue	Blue
High (Status)	Orange	Yellow	Green	Green	Blue
Medium (Status)	Orange	Orange	Yellow	Green	Green
Low (Status)	Red	Orange	Orange	Yellow	Yellow
Very Low (Status)	Red	Red	Red	Orange	Yellow

Performance in a given indicator is determined by a **combination** of status **and** change using the 5 x 5 rubrics.

Example: a district with a status of 'Medium' that increased its performance would have a performance rating of **green**.

The 5 x 5 Grid Placement Reports

A district's or school's breakdown of performance will also be available in the 5 x 5 grid placement reports.

LEVEL	Increased Significantly	Increased	Maintained	Declined	Declined Significantly
Very Low	Gray (N/A)	Green (None)	Blue (None)	Blue <ul style="list-style-type: none"> • Asian 	Blue (None)
Low	Orange (None)	Yellow (None)	Green <ul style="list-style-type: none"> • Filipino 	Green <ul style="list-style-type: none"> • English Learners • White 	Blue (None)
Medium	Orange (None)	Orange (None)	Yellow (None)	Green <ul style="list-style-type: none"> • All Students (District Placement) • Hispanic or Latino • Native Hawaiian or Pacific Islander • Two or More Races 	Green (None)
High	Red (None)	Orange (None)	Orange (None)	Yellow <ul style="list-style-type: none"> • Socioeconomically Disadvantaged 	Yellow (None)
Very High	Red (None)	Red <ul style="list-style-type: none"> • Students with Disabilities • Black or African American 	Red (None)	Orange <ul style="list-style-type: none"> • American Indian or Alaska Native 	Yellow (None)

What data is being used to calculate status?

The following table summarizes the precise data used to measure status in each state indicator:

Indicator	Description of Data
Graduation Rate	Percent of a given cohort who earn a diploma by the end of their fourth year in high school
English Learner Progress	Percent of ELs who make <i>progress</i> from prior year to current year on either the CELDT or through reclassification
Suspension Rate	Percent of students suspended while enrolled at the district for any period of time during the current year
Chronic Absenteeism Rate	Percent of students missing 10% or more of school days for any reason during the days enrolled in school during the current year
Academics	For the CAASPP Math and ELA, the average distance of student scaled scores from Level 3 (Standard Met)
College and Career Readiness	Percent of students who have earned their HS Diploma <i>and</i> met at least 1 additional measure (additional measures include Math/ELA SBAC performance, dual enrollment, CTE pathway completion, AP Exam performance, and UC a-g coursework completion)

Academic Indicator Calculation

Status

A district's "Status" is calculated by adding the 'Distance From Level 3' (DF3) scores of all students in grades 3rd - 8th, and dividing the sum by the total number of students. "Distance from Standard Met" measures how far (or the distance) each student is from the lowest scale score for "Standard Met" Smarter Balanced performance level.

For example:



3rd grade
student's DF3 is
-20 points



4th grade
student's DF3 is
+14 points



5th grade
student's DF3 is
+20 points



6th grade
student's DF3 is
-13 points



7th grade
student's DF3 is
+6 points



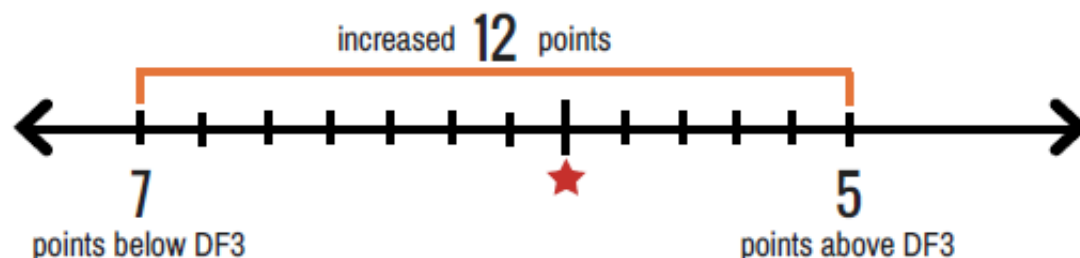
8th grade
student's DF3 is
+23 points

$$\begin{aligned}\text{Distance From Level 3} &= \frac{-20 + 14 + 20 - 13 + 6 + 23}{6} \\ \text{Average} &= 5 \text{ points above DF3}\end{aligned}$$

Academic Indicator Calculation continued

Change

A district's "Change" is calculated by finding the difference between the current year's and the prior year's "Status." The example below illustrates a district's "Change" from 2015 (7 points below DF3) to 2016 (5 points above DF3).



Performance

Status: The district's average 'Distance From Level 3' score of students in grades 3rd - 8th is +5 points.

Change: The district's average 'Distance From Level 3' score of students in grades 3rd - 8th increased by 12 points from 2015 to 2016.

Performance: Based on a "High" Status and an "Increased" Change, this district would be **Green**



How current is the data?

The following table summarizes, by indicator, the years of data used to calculate status and the window of time used to calculate

Indicator	'Current' Year Status	'Previous' Year(s) Status	Change
Graduation Rate	2014-15	2011-12 through 2013-14	Difference between 2014-15 and average of previous three years
English Learner Progress	2014-15 (CELDT) 2013-14 (RFEPs)	2013-14 (CELDT) 2012-13 (RFEPs)	Difference between Current Year (students improving at least 1 level on 2014-15 CELDT <i>plus</i> students who RFEP'd in 2013-14) and Previous Year (students improving at least 1 level on 2013-14 CELDT <i>plus</i> students who RFEP'd in 2012-13)
Suspension Rate	2014-15	2013-14	Difference between 2014-15 and 2013-14
Academics	2015-16	2014-15	Difference between 2014-15 and 2015-16






Subgroup Size and Reporting






<div>Equity Report</div> <div>Status and Change Report</div> <div>Detailed Reports</div> <div>Student Group Report</div>									
This report shows the performance levels for all students and for each student group on the state indicators.									
State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian		
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Suspension Rate (K-12)			N/A	N/A					
English Learner Progress (K-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)			N/A	N/A			N/A		
College / Career Available Fall 2017. Select for Grade 11 assessment results.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
English Language Arts (3-8)			N/A	N/A			N/A		
Mathematics (3-8)			N/A	N/A			N/A		
Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)									

While any subgroup with 11 or more students will have a status reported, only subgroups of 30 or more will have performance level calculated.

As different indicators include different grade spans, the reporting of a given subgroup may vary.

Our District Dashboard

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		Low 2.4%	Declined -0.5%
English Learner Progress (K-12)		High 80.6%	Declined -1.6%
Graduation Rate (9-12)		High 93.2%	Increased +2.7%
College / Career <small>Available Fall 2017. Select for Grade 11 assessment results.</small>		N/A	N/A
English Language Arts (3-8)		High 31.7 points above level 3	Maintained +6.1 points
Mathematics (3-8)		High 12.8 points above level 3	Maintained +2 points

Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)

Bottom Line:

- For all students, Alameda's Dashboard indicates a high status across all areas and low suspension rate.

Drilling Down: Graduation Rate

	Student Performance	Number of Students	Status	Change
All Students		732	High 93.2%	Increased +2.7%
English Learners		156	Medium 87.2%	Increased +3.8%
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged		315	Medium 88.3%	Maintained -0.3%
Students with Disabilities		60	Low 70%	Maintained +0.3%
African American		62	Low 83.9%	Increased +3.2%
American Indian		*	*	*
Asian		283	High 94%	Increased +1.6%
Filipino		57	Very High 98.3%	Increased Significantly +5.8%
Hispanic		121	High 90.1%	Increased Significantly +5.1%
Pacific Islander		5	*	*
Two or More Races		31	Very High 100%	Increased Significantly +12.5%
White		173	High 94.8%	Increased +2.4%






Bottom Line:






- For all students and 6 of 9 subgroups, AUSD's student performance is GREEN or BLUE.
- For three subgroups (SED, SWD, and AA), AUSD's student performance is YELLOW or ORANGE. Two of these groups 'maintained' their status and one 'increased.'

Our District Results Summarized

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

Our District Dashboard

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		Low 2.4%	Declined -0.5%
English Learner Progress (K-12)		High 80.6%	Declined -1.6%
Graduation Rate (9-12)		High 93.2%	Increased +2.7%
College / Career <small>Available Fall 2017. Select for Grade 11 assessment results.</small>		N/A	N/A
English Language Arts (3-8)		High 31.7 points above level 3	Maintained +6.1 points
Mathematics (3-8)		High 12.8 points above level 3	Maintained +2 points

Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)

Bottom Line:

- For all students, Alameda's Dashboard indicates a high status across all areas and low suspension rate.

Recent Status and Change

Student Group	12-13 Status	13-14 Status	14-15 Status	15-16 Status	16-17 Status to Date
Suspension Rate	2.7%	3.4%	2.8%	3.2%	2.1%*
Graduation Rate	84.7%	86%	89.8%	86.9%	N/A

Provided above are recent data for ALL students.

NOTE: This data is not finalized as CDE may utilize additional internal calculations to arrive at the final status, change, and overall performance color.

*At this same time last year our suspension rate was 2.6%, resulting in a final 3.2%. If the current year trend continues, AUSD would achieve an overall decrease in the suspension rate from 2015-16 to 2016-17. If the total 2016-17 suspension rate is 2.9% or less, this would result in a *projected* GREEN performance rating.

Resources

California Department of Education (CDE) School Dashboard

Main Page:

<http://www.cde.ca.gov/ta/ac/cm/>

California Parent Teacher Association (CAPTA) Dashboard

Overview PPT:

<http://capta.org/resource/sneak-peek-californias-school-accountability-dashboard/>

California Collaborative for Educational Excellence (CCEE):

<http://ccee-ca.org/>

Alameda County Office of Education (ACOE) Infographics