

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alum Rock Union Elementary School District

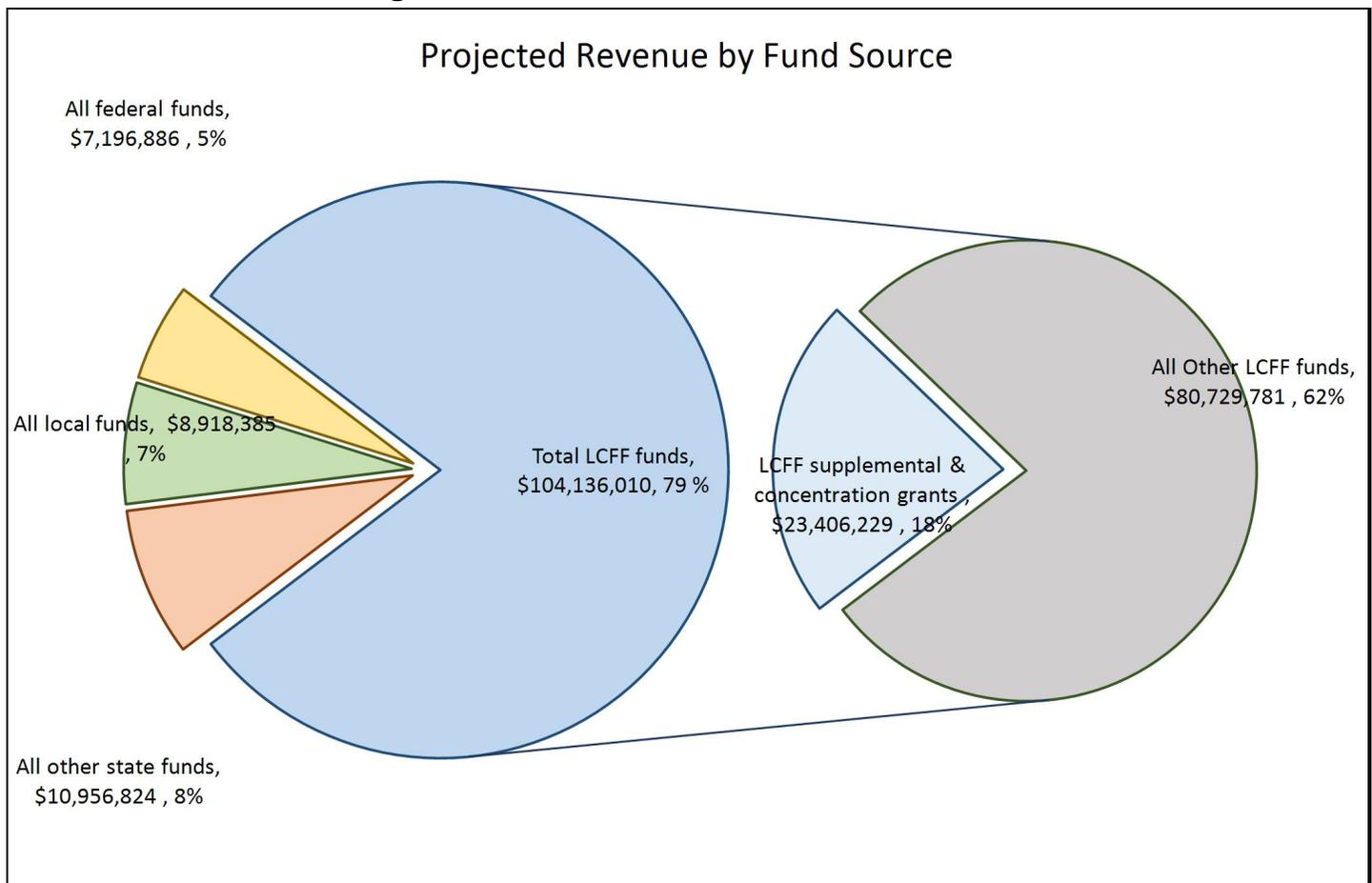
CDS Code: 43693690000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Sandra Garcia, Director, State & Federal Programs

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

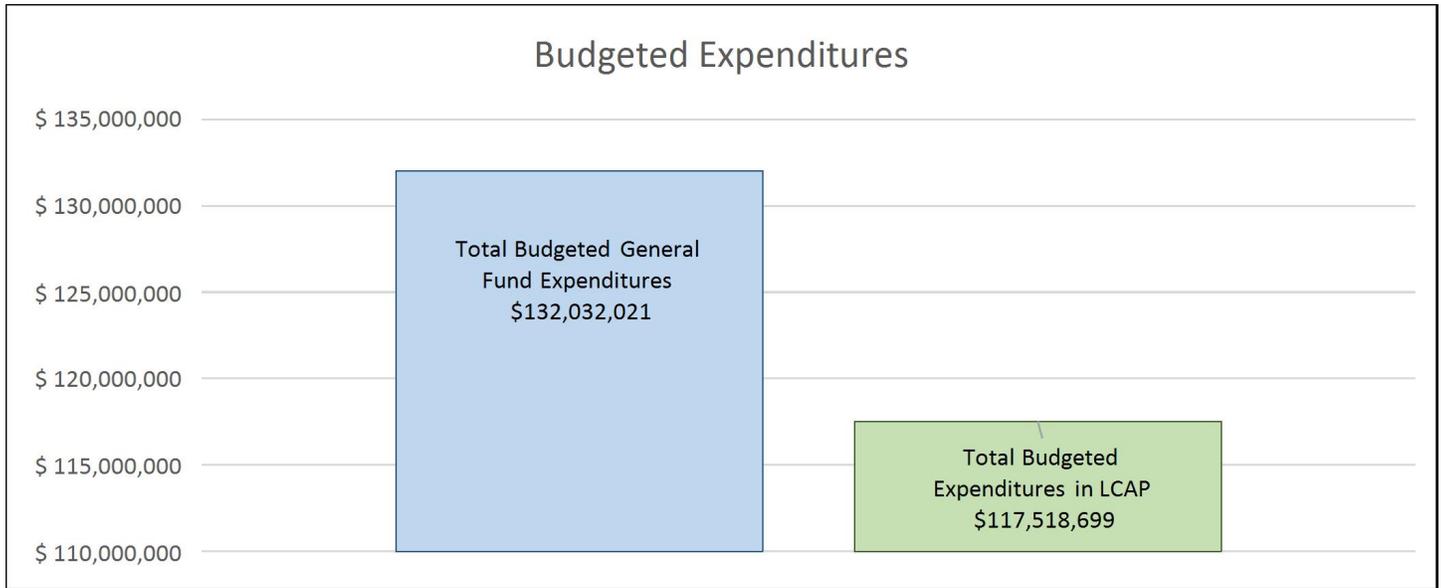


This chart shows the total general purpose revenue Alum Rock Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Alum Rock Union Elementary School District is \$131,208,105, of which \$104,136,010 is Local Control Funding Formula (LCFF), \$10,956,824 is other state funds, \$8,918,385 is local funds, and \$7,196,886 is federal funds. Of the \$104,136,010 in LCFF Funds, \$23,406,229 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Alum Rock Union Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Alum Rock Union Elementary School District plans to spend \$132,032,021 for the 2019-20 school year. Of that amount, \$117,518,699 is tied to actions/services in the LCAP and \$14,513,322 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

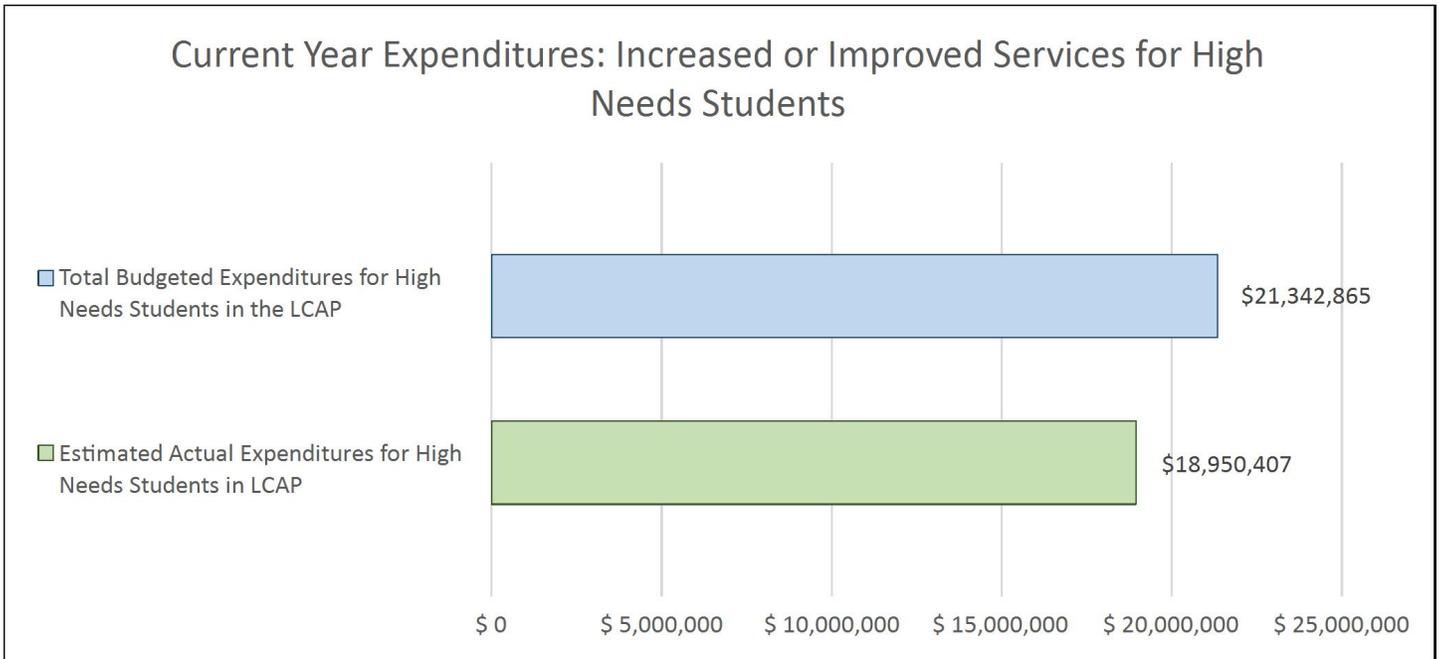
\$4,781,711 is due to State STRS (teacher retirement) paid on behalf of the District and \$9,731,611 is the amount of federal, local and state funding that must be used for a restricted purpose.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Alum Rock Union Elementary School District is projecting it will receive \$23,406,229 based on the enrollment of foster youth, English learner, and low-income students. Alum Rock Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Alum Rock Union Elementary School District plans to spend \$23,898,450 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Alum Rock Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alum Rock Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Alum Rock Union Elementary School District's LCAP budgeted \$21,342,865 for planned actions to increase or improve services for high needs students. Alum Rock Union Elementary School District estimates that it will actually spend \$18,950,407 for actions to increase or improve services for high needs students in 2018-19.

2019-20

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

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Alum Rock Union Elementary School District	Sandra Garcia Director, State & Federal Programs	sandra.garcia@arUSD.org (408) 928-6935

## 2017-20 Plan Summary

### The Story

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

Alum Rock Union Elementary School District (ARUSD) serves the ethnically and economically diverse students of East San Jose. ARUSD is a family oriented district deeply committed to serving the needs of all families. Alum Rock serves 10,649 K-8 students (79% Hispanic/Latino, 12% Asian, 5% Filipino, 2% White, 1% African-American, 1% Other and 44% English Language Learners). Our district's vision is: Every student in ARUSD will be a creative, collaborative, and confident individual with the competencies that will enable him/her to thrive in a diverse and competitive world. The district's three priority areas are: 1) All English Learners will attain proficiency in English within 3 years in our district; 2) Re-design of Middle Schools with a college and career focus; and 3) Increase Parent Engagement.

Alum Rock Union Elementary School District serves students in the following schools:

Fifteen (15) elementary school sites (K-5th grades) -- Adelante II Dual Language Academy, A.J Dorsa Elementary, Ben Painter Elementary, Cesar Chavez Elementary, Clyde Arbuckle Elementary, Donald J. Meyer Elementary, Horace Cureton Elementary, Linda Vista Elementary, \*L.U.C.H.A - Learning in an Urban Community with High Achievement, Lyndale Elementary, Millard McCollam Elementary, Russo/McEntee Academy, San Antonio Elementary, Sylvia Cassell Elementary, and Thomas P. Ryan Elementary

Seven (7) middle schools (6th-8th grades) -- Clyde L. Fischer Middle School, Joseph George Middle School, Lee Mathson Middle School, Ocala Middle School, \*\*Renaissance Academy at Fischer, \*\*Renaissance at Mathson, and \*\*\*William Sheppard Middle School

Three (3) K-8 schools -- \*Adelante Dual Language Academy, Aptitud Community Academy @ Goss and O.S. Hubbard Elementary (currently a K-7)

\*Adelante Dual Language Academy and L.U.C.H.A - Learning in an Urban Community with High Achievement received the 2016 California Gold Ribbon Schools Award.

\*\* Renaissance Academy at Fischer and Renaissance at Mathson received the 2017 California Gold Ribbon Schools Award.

\*\*\* Adelante Dual Language Academy (2015), William Sheppard Middle School (2017) and Ryan STEAM Academy (2018) are all recipients of the Santa Clara County School Boards Association Hoffman Award for their exemplary school programs.

\*\*\*\* Joseph George Middle School received the 2015 California Gold Ribbon Schools Award

## LCAP Highlights

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

Alum Rock Union Elementary School District has worked with all required stakeholders to gather input for our Local Control Accountability Plan (LCAP). The goals and actions of the LCAP will align with the Single Plan for Student Achievement (SPSA). This input has helped us to find ways to maintain and improve current services and programs for the four (4) LCAP goals.

Our LCAP goals are:

- Goal 1 - Provide all students with a rigorous, challenging, and innovative instructional program that prepares them for college-readiness and for excellence in the 21st century.
- Goal 2 - English Learners will have the required skills to reach grade level standards/proficiency.
- Goal 3 - Provide all students and families with a safe, welcoming, and caring environment conducive to learning.
- Goal 4 - Engage stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.

The four (4) LCAP goals have several actions that will address the goals and support the needs of our students and community. These goals and actions will be monitored through the required Expected Annual Measurable Outcomes. These Expected Annual Measurable Outcomes will include the required State Indicators - Academic Indicators, English Learner Progress Indicator, Chronic Absenteeism Indicator and Suspension Rate Indicator.

## Review of Performance

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

## Greatest Progress

We have several areas of improvement that ARUSD is proud of:

According to the CA Dashboard Data, our greatest progress this year has been an increase of 3.1 points for Students with Disabilities in English Language Arts performance (although our students

continue to fall in the red zone). This was one of our focus areas for Differentiated Assistance last school year (2017-2018).

According to the CA Dashboard Data, nine of our district schools "increased" in English Language Arts results with two schools "increasing significantly". Another eight schools "maintained" their status in English Language Arts performance. "All students" maintained the status with -0.6 points in the area of English Language Arts. In addition, three student subgroups (Socioeconomically Disadvantaged, Hispanic and Asian students) maintained their status while one student subgroup (Two or More Races) increased significantly in English Language Arts performance.

According to the CA Dashboard Data, twelve of our district schools "increased" in Math results with one school "increasing significantly". Another six schools "maintained" their status in Math performance. "All students" maintained the status with a slight increase of 1.5 points in the area of Math. In addition, four student subgroups (English Learners, Hispanic, Socioeconomically Disadvantaged and Asian subgroups) maintained their status while five student subgroups (African American, Pacific Islander, Filipino, White, Two or More Races) increased significantly in Math performance.

We continue to celebrate the growing numbers of English Learners that have been reclassified to Fluent Status. In the 2017-2018 school year 1,047 (20.5% of our English Learner subgroup) were reclassified to Fluent English Proficient. This is an increase of 188 students from the 2016-2017 school year. The reclassification numbers will be reviewed and finalized in the summer of 2019 for the 2018-2019 school year.

ARUSD maintained the success of our Parent Engagement activities by communicating frequently with our parents and community members about our planned workshops, district and site meetings, special District-wide events and our Annual Parent University events. Our Community Liaisons continue to work with district staff on strategies to maintain and increase parent participation.

Community Liaisons and Principals continue to increase Parent Engagement across the district by offering a variety of meaningful family-oriented events. Here are a few examples: Workshops/trainings for parents at School Principal-Parent meetings (i.e., cafecitos); the Annual Parent University event that offers a variety of workshops; Cesar Chavez March community event to learn about and honor the late Cesar Chavez and his advocacy for labor rights; Multicultural Family event; and Family Fun Day. In addition, this year we increased the number of English as a Second Language classes for parents at schools throughout the District. Parent leaders continue to be active with our District Advisory Committee and District English Learner Advisory Committee. This leadership opportunity has spurred interest in additional parent trainings to learn more about District budgets and initiatives. Finally, we continued with strong attendance for the Superintendent's Parent Advisory Resource Committee that met monthly with 1-2 representatives from each school site.

Academic Services created a year long Professional Development plan that supported teachers and principals with state adopted curriculum, technology in the classroom, leveled screeners (running records) and many others. The PD schedule was accessible to all teachers on the District website. Site-based PLCs and Instructional Leadership Team (ILT) meetings worked with district coaches and coordinators on their Theory of Action plans, analysis of school site data, and alignment of their instruction to their school goals. The Director of Academic Services along with academic coordinators monitored implementation of actions through monthly site visits to ensure progress is being made toward each site's planned goals.

Each school's English Learner site representative attended monthly EL meetings with the District's ELD Coordinator to monitor progress of English Learners. This group also monitors the ELD Master Plan and supports compliance of various student documents. This group continues to receive professional development that allows them to provide both integrated and designated ELD for our English Learner students. Site professional development was provided with the support of our EL Coordinator and Instructional Coach in the following areas: EL Data Analysis, Integrated versus Designated ELD, ELD standards, Unpacking the ELPAC and Release Questions, and specific training on the EL IPAD initiative.

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

## **Greatest Needs**

The 2018 California Dashboard data places our District as a whole at "Orange" on the Performance Indicator for all students in the areas of English Language Arts and Math. Growth in this area has remained flat over the past few years.

Although we have shown some improvement based on local data, our District "Suspension Rate" continues to be an area of need. As a whole, the Dashboard places our District at "Orange" on the Performance Indicator in this area and when broken down by subgroups the status level for the "Students with Disabilities", "African American", "Foster Youth" and "Homeless" subgroups places our District at "Red" for these students "increasing" this status for these students. Six more subgroups (English Learners, Filipino, Hispanic, Pacific Islander, Socioeconomically Disadvantage, and White) fall in "Orange" due to increases in their suspension rates.

In an effort to reduce the suspension rate in Alum Rock, our staff has implemented the following intervention programs for the 2018-2019 school year:

1. Alum Rock has 13 active schools practicing PBIS Interventions and support.
2. Ripple Effects-- targeting incoming 6th graders to ensure a proactive "ripple effect" that will decrease the incidents of common student misconduct in our middle schools.
2. COAST 2 COAST Program- Coast 2 Coast focuses on decreasing disciplinary referrals through positive reinforcement of schools' values and embracing teamwork and fair-play.
3. Restorative Justice- We have expanded training for Restorative justice practices to more district schools. Three schools received Professional Development and coaching from SEEDS (Restorative Justice Training Organization) these include San Antonio, Chavez and Mathson.

4. A Restorative Justice Committee was established and has met to discuss expansion of Restorative Justice at more district schools.

A new reported area on the California Dashboard is Chronic Absenteeism. This new data has posed another area of need for our school district. This year we have been identified for a second year of Differentiated Assistance with Chronic Absenteeism being a central focus area. As a District we have received consultation from the Santa Clara County Office of Education and have begun to work on an action plan for improvement in this area.

Although progress for the English Learner student group shows improvement on the California Dashboard, these students continue to perform low in English Language Arts and Math which is comparable to overall State progress for English Learners. English Learner students declined by 3.1 points in English Language Arts. This result places them at the "orange" performance level and 49.6 points below level standard. English Learner students declined by 3.6 points in Math. This result places them at the "orange" performance level and 66.3 points below level standard.

In an effort to build capacity in teachers in the area of English Language Development, our district provided a cohort of teachers from across ARUSD sites a learning opportunity on culturally sustaining pedagogies. Participants learned about culturally sustaining pedagogy as an "equity framework" for classrooms and schools. Using the Instructional Leadership Tool for Practice, participants learned about five elements: socio-political context for education; cultural competence; resource pedagogies/additive perspectives; cultural responsiveness; and rigorous curriculum. In addition, once a month, a site educator representative met in a professional learning community format with other representatives across the district to learn about and deepen their practice in new policies and practices impacting students classified as English learners at their site. These EL liaisons served as teacher leaders to support colleagues and ultimately enhance programs and services for students. Teachers and administrators also participated in the E.L. Achieve Symposia and other related trainings in an effort to refine their approach to serving English Learners well.

Long-Term English Learners (LTELs) who have not been reclassified prior to moving to Middle School have been an area of focus. LTELs who enter Middle School do not have an opportunity to take electives until they are reclassified to Fluent English Proficiency (FEP) status. We have demonstrated commitment to this subgroup by expanding the number of zero-period ELD classes across school sites that specifically support our LTELs through the use of English 3D, a program specifically designed to support LTELs. Additionally, we are engaging in PLC work (EL Liaisons) to support LTELs that are both ELs and receiving services from our Special Education Department. Although some Middle Schools offered a zero period this year for LTELs so that they can register for electives, not all LTELs opted to take the zero period. All students had access to licenses for Imagine Learning to support their English language acquisition.

Although there has been improvement, we will continue to focus on Students with Disabilities as one of our greatest needs. Students with Disabilities (SWD) improved their performance level to "orange" in English Language Arts with an increase of 3.1 points. SWD performance level continues to be very low and 120.1 points below level standard. Students with Disabilities (SWD) improved their performance level to "orange" in Mathematics with an increase of 4.6 points. SWD performance level continues to be very low and 140.2 points below level standard.

We addressed the needs of students with disabilities (SWD) by putting specific actions in place to support this subgroup of students for the 2018-2019 school year.

1. Language!/Read Well literacy consultants spent nine days at district schools to provide support to SPED teachers by conducting classroom walkthroughs, modeling lessons, analyzing student data to inform instruction and program implementation.
2. Monthly mandatory special education staff meetings focused on best practices including ensuring parent participation in all aspects of the IEP process.
3. Nine afterschool professional development opportunities were offered to support reading instruction and program implementation.
4. Chief Special Services Officer, along with Santa Clara County Office of Education's Inclusion Collaborative presented to district's management team on inclusion and LRE
5. Substitute teachers were provided to enable middle school special education teachers the opportunity to observe best practices of peers in regards to implementation of district adopted middle school math program.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

A student group that continues to lag behind is the "Students with Disabilities". According to the California Dashboard, Students with Disabilities (SWD) increased their performance level in English Language Arts by 3.1 points. However, the performance level continues to be very low (orange) and 120.1 points below standard. Similarly, Students with Disabilities (SWD) increased their performance level in Mathematics by 4.6 points. However, the performance level continues to be very low (orange) and 140.4 points below standard.

The Special Education Department has developed a Least Restrictive Environment (LRE) form ensuring data driven IEP team decision making when determining LRE and percentage of time students with disabilities spend in the general education program. The Special Education Department will continue to monitor student placements outside of the general education program to determine LRE for students in need of support. In addition, a special education instruction coach supports the department to assist with new teacher support, curriculum implementation, and assessment to ensure student progress.

Homeless students in English Language Arts had a decline of 12.9 points and are 86.8 points below standard. Homeless students in Math had a decline of 6 points and are 113 points below standard. African American students in Math had a decline of 29.7 points and are 95.8 points below standard. District staff (State and Federal and Student Services) continue their support for our identified through McKinney Vento. Students are prioritized for after school programs, tutoring programs and summer programs. These students also receive district support for basic need items and transportation. Site counselors have added these students to their support list and check in with students to provide support.

Four schools have been identified for CSI support with one area being Chronic Absenteeism- Fischer Middle School, Mathson Middle School, Sheppard Middle School and George Middle School. The following subgroups also fall in "red" in the area of Chronic Absenteeism- African American students, Students with Disabilities, Foster Youth and White students. Our district Differentiated Assistance team is working in consultation with the Santa Clara County Office of Education on an action plan to improve progress in the area of Chronic Absenteeism. In addition, Dorsa Elementary has been identified for ATSI Support for falling in "red" for various subgroups. Dorsa will receive District support with the creation of an action plan for improvement in these areas.

There are two schools that fall below the performance level for "all students" Lee Mathson Middle, whose performance level has maintained at "very low" (red) and continues to be 102 points below standard in Mathematics. Clyde Fischer Middle, whose performance level has maintained at "very low" (red) and continues to be 75.2 points below standard in English Language Arts. Both schools have been identified for Comprehensive Support and Improvement (CSI) and will include actions for improvement in their school plan with support from their district CSI team.

In addition, Arbuckle Elementary, Aptitud Academy, Hubbard Elementary, Dorsa Elementary and Adelante II are at "red" and "orange" in Math and ELA. These five elementary schools received targeted tutoring support for students in Math and ELA. These students will also be served this summer through targeted support at four summer school sites.

## **Comprehensive Support and Improvement**

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

### **Schools Identified**

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

The following schools have been identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act:

1. Fischer Middle School
2. Joseph George Middle School
3. William Sheppard Middle School
4. Lee Mathson Middle School

### **Support for Identified Schools**

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

The LEA established a team to support the schools in their continuous improvement efforts. A training was provided for all school Principals of CSI schools including the development of a needs assessment. Site teams are in the process of developing their school action plans including identification of resource inequities based on their school-level needs assessment. Each school site has a District team that will support site administration with additional training, planning and implementation of their action plan. The LEAs fiscal administrator will support with reporting.

### **Monitoring and Evaluating Effectiveness**

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

The LEA will review the school plan for each identified school to ensure alignment with requirements under CSI including planned expenditures. We will establish a CSI cohort that meets twice during the reporting period to work with site leaders to review the plan, discuss progress using local formative assessments and maintain proper documentation. The fiscal administrator will monitor the budget planning and expenditures under the plan.



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

Provide all students with a rigorous, challenging, and innovative instructional program that prepares them for college-readiness and for excellence in the 21st century.

State and/or Local Priorities addressed by this goal:

- State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:     • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- Inventory records for classroom technology
- Teacher credentialing information from the Commission on Teacher Credentialing
- Professional Development records
- Professional Development survey evaluations
- iReady diagnostic scores
- SBAC results - English Language Arts and Mathematics
- Level screener (running records)
- Inventory of technology devices

Actual

### Metric/Indicator

- Inventory records for classroom technology
- Teacher credentialing information from the Commission on Teacher Credentialing
- Professional Development records
- Professional Development survey evaluations
- iReady diagnostic scores
- SBAC results - English Language Arts and Mathematics
- Level screener (running records)
- Inventory of technology devices

18-19

- 875 chromebooks were purchased for elementary schools
- 100% of Middle Schools have one-to-one devices

## Expected

### 18-19

- Increase the number of devices by 10% or more at elementary schools
- 100% of Middle Schools have one-to-one devices
- 100% of teachers will be fully credentialed according to California Commission on Teacher Credentialing data
- 80% of staff will participate in CCSS training according to professional development records and sign-in sheets
- 80% of staff will agree / strongly agree that PD / PLCs / ILTs support their implementation of CCSS according to survey data
- 80% of staff will agree / strongly agree that Professional Development is supporting CCSS mathematics implementation according to survey data
- 5% increase of students performing at grade level or above as measured by iReady assessments
- Increase performance on state indicator in English Language Arts for "All Student" group by +20 points or more as noted on the California Dashboard
- Increase performance on state indicator in Mathematics for All Student group by +15 points or more as noted on the California Dashboard.
- Increase performance on state indicator in English Language Arts for Students With Disabilities by +7 points or more as noted on the California Dashboard
- Increase performance on state indicator in Mathematics for Students With Disabilities by +5 points or more as noted on the California Dashboard

## Actual

- 3 schools are 1:1 with ipads through the Verizon Innovative Learning Schools program
- All remaining middle schools are 1:1 with chromebooks
- 90% of teachers are fully credentialed according to California Commission on Teacher Credentialing data
- A smaller number than expected participated in CCSS training due to sub shortage and outside factors according to professional development records and sign-in sheets
- 74% of staff agreed/strongly agreed that PD/PLCs/ILTs support their implementation of CCSS according to survey data
- 97% of staff agreed/strongly agreed that Professional Development is supporting CCSS mathematics (according to 6th grade math PLC data)
- 13% of students performing on grade level in math on winter iReady diagnostic (increase from 6% in fall)
- 15% of students performing on grade level in reading on winter iReady diagnostic (increase from 8%)
- Performance on state indicator in English Language Arts for "All Student" group maintained status as noted on the California Dashboard
- Performance on state indicator in Mathematics for All Student group maintained status as noted on the California Dashboard.
- Increase performance on state indicator in English Language Arts for Students With Disabilities by +3 points or more as noted on the California Dashboard
- Increase performance on state indicator in Mathematics for Students With Disabilities by +4.6 points or more as noted on the California DashboardT

## Expected

### Baseline

California Dashboard baseline data from 2016

- Our current student to technology device ratio is 1:2
- 95% of teachers were fully credentialed according to California Commission on Teacher Credentialing data
- 75% of staff participated in CCSS training according to professional development records and sign-in sheets
- 75% of staff agreed / strongly agreed that PD / PLCs / ILTs support their implementation of CCSS according to survey data
- 75% of staff will agreed / strongly agreed that Professional Development is supporting CCSS mathematics implementation according to survey data
- English Language Arts - Current "Status Level" for All Students = Low (28.7 points below level 3)
- Mathematics - Current "Status Level" for All Students = Low (51 points below level 3)
- Students With Disabilities (SWD) in English Language Arts - Current "Status Level" for SWD = Very Low (120.6 points below level 3)
- Students With Disabilities (SWD) in Mathematics - Current "Status Level" for SWD = Very Low (153 points below level 3)
- Level screener baseline data (fall 2017 running records)

## Actual

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies)</p> <ul style="list-style-type: none"> <li>• All students will have access standards-aligned instructional materials.</li> </ul>	<p>1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies)</p> <ul style="list-style-type: none"> <li>• All students had access to standards-aligned instructional materials.</li> <li>• Each school received additional funding to</li> </ul>	<p>Fund Resource Object 010-0000-43XX Supplemental and Concentration \$1,084,600</p>	<p>Fund Resource Object 010-0000-43XX Supplemental and Concentration \$1,090,590</p>
			Supplemental and Concentration
			Supplemental and Concentration

- Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District priorities and each school's Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies
- An additional allocation to provide teachers supplies to enhance student learning (i.e., project- based learning materials, STEAM materials, VAPA support, and English Learner materials and needed support and/or supplies for Foster Youth students)
- Allocations to provide support for middle school with AVID program
- Allocations to school sites will provide planned and targeted intervention opportunities for students throughout the school year, especially in Mathematics and for English Learners
- Additional allocations to support Small Schools

- support school site goals as related to LCAP goals and District priorities and each school's Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies.
- All teachers received a \$200.00 allotment for the purchase of additional instructional materials to enhance classroom instruction
  - Itinerant staff (ex. Psychologists, speech teachers, etc) received \$200 for supplemental materials.
  - Funds were allocated to support middle school with AVID program
  - Additional allocations were provided to support Small Schools
  - Allocations to school sites provided planned and targeted intervention opportunities for students throughout the school year, especially in Mathematics and for English Learners. Interventions were provided after school by classroom teachers and/or through contracts with outside service providers. Master contracts for qualified service providers were

set up through the LEAs State and Federal department to ensure quality of service for students.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 Staff recruitment, support, and retention (i.e., Coaching, Professional Development)</p> <ul style="list-style-type: none"> <li>• Provide new teachers and administrators support at all school sites to enhance instruction in all core areas, including CCSS, ELD, technology, classroom management, demonstration lessons (i.e., support may include short and long-term planning, coaching, professional development, support with new adoption materials review and selection)</li> <li>• Provide support for teachers in the Induction (BTSA) support program to help clear their preliminary credentials</li> <li>• Contracts for retired teachers to support Induction (BTSA) support program teachers</li> <li>• Central office Instructional Coaches to</li> </ul>	<p>1.2 Staff recruitment, support, and retention (i.e., Coaching, Professional Development)</p> <ul style="list-style-type: none"> <li>• Teachers and administrators were provided support to enhance instruction in all core areas, including CCSS, ELD, technology, and classroom management.</li> <li>• Induction support was provided for 38 teachers: 20-first year and 18-second year .</li> <li>• ARUSD contracted retired teachers to support Induction support program</li> <li>• Each site was provided a .5 FTE Instructional Coach to support teachers, initiatives and assist with professional development.</li> <li>• Central office Instructional Coaches supported school sites and district programs</li> </ul>	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/52XX) Supplemental and Concentration \$3,183,136</p>	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/52XX) LCFF Supplemental and Concentration \$2,899,247</p>

- support school sites and district programs
- School and district support (i.e., Teach For America, coordinator and textbook/material support)
- Staff recognition awards (i.e., all employees, retirees, Teacher of the Year, Employee of the Year, Administrator of the Year)
- Travel costs to in-state and out of state job / recruitment fairs to find highly qualified teaching staff for our district needs (i.e., special education staff and certificated bilingual staff)
- Certificated, classified and administrative employee recruitment opportunities to fill certificated and classified vacancies (i.e., employment fairs, participating fees, travel costs)

- Additional support for schools was provided through the following services (i.e., Teach For America, coordinator and textbook/material support)
- District Office staff planned events for Teacher of the Year recognition, Teacher Week Recognition, Administrator Week, Classified Employee of the Year and recognition of District Retirees.
- HR Department participated in Santa Clara Office of Education Recruitment Fair as well as attended additional recruitment opportunities at various universities and colleges.
- Recruitment materials were developed in effort to attract additional high quality teachers.

**Action 3**

**Planned Actions/Services**

1.3 Professional Development

- Certificated teaching staff to receive 3 additional days for Professional Development

**Actual Actions/Services**

1.3 Professional Development

- All certificated teachers received 3 additional days of Professional Development

**Budgeted Expenditures**

Fund Resource Object(s)010-0000- (1XXX/3XXX/52XX) Supplemental and Concentration \$1,371,448

**Estimated Actual Expenditures**

Fund Resource Object(s)010-0000- (1XXX/3XXX/52XX) LCFF Supplemental and Concentration \$1,384,767

opportunities during the 2018-19 school year

- Release time and/or Extended Duty to attend P.D. (i.e., substitute costs)
- Contracts for outside agencies to provide for Professional Development for all district- wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies)
- New Teacher Center to provide support for site and district administrators with CCSS training
- ILT sessions to provide professional development and support for development and refinement of instructional model; and ILT sessions to provide on-going professional development on instructional areas of focus throughout the 2018-19 school year
- Leadership Development for Administrators
- Professional Development for identified areas open to all district staff (i.e., classified, teamsters and district administrators)

opportunities during the 2018-19 school year

- Release time and/or Extended Duty was provided to teachers to attend P.D. (i.e., substitute costs)
- Various contracts with outside agencies were created for Professional Development for all district- wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies)
- New Teacher Center provided additional professional development for support of implementation of CCSS
- IL/PLC sessions provided professional development and supported the development and refinement of instructional model; and IL/PLC sessions provided on-going professional development on instructional areas of focus throughout the 2018-19 school year
- New Teacher Center provided leadership development for administrators
- Professional Development in identified

areas was provided to all district staff (i.e., classified, teamsters and district

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Integrated Blended Learning Support Curriculum/Adaptive</p> <p>Diagnostic Assessments</p> <ul style="list-style-type: none"> <li>Continue to maintain a district-wide license for all students K-8 (ELA and Mathematics) to provide individualized learning in English Language Arts and Mathematics which includes adaptive diagnostic assessments for monitoring student growth. This expenditure includes Professional Development for staff and necessary assessment support training.</li> </ul>	<p>1.4 Integrated Blended Learning Support Curriculum/Adaptive Diagnostic Assessments</p> <ul style="list-style-type: none"> <li>A one year iReady program license was purchased for every Alum Rock student for the 2018-2019 school year to provide individualized learning and diagnostic assessments.</li> </ul>	<p>Fund Resource Object010-0000-5XXX Supplemental and Concentration \$617,387</p>	<p>Fund Resource Object010-0000-5XXX</p> <p>LCFF Supplemental and Concentration \$528,500</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.5 Additional Technology Support for 21st century-Vision for</p>	<p>1.5 Additional Technology Support for 21st century-Vision for</p>	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/4XXX/52XX)</p>	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/4XXX/52XX)</p>

Instruction (i.e., equipment, security, software, upgrades, licensing)

- Technology hardware may include laptops and iPads as well as LCD projectors and maintenance costs for projector bulbs; other equipment to support technology hardware to support all students; Increase the number of devices for personalized student learning and upgrading core infrastructure and maintenance; Software and licensing for CCSS related programs
- Professional development and integration of technology to support implementation of technology (i.e., CUE conference, Innovators PLC, Santa Clara County Office of Education Professional Development, Blended Learning, Project-Based Learning, Google classroom training)
- Information Technology Support Services - support individualized learning for students and staff; and increase support for the Innovative Learning Schools initiative

Instruction (i.e., equipment, security, software, upgrades, licensing)

- Software to support CCSS related programs was purchased. Programs include Stemsopes, Science A-Z, StudySync (ELA), TCI, Illuminate and Imagine Learning.
- Professional development and integration techniques to support implementation of technology was provided(i.e., CUE conference, Innovators PLC, Santa Clara County Office of Education Professional Development, Blended Learning, Project-Based Learning, Google classroom training, iPad Ambassadors for early primary grades, STEAM symposium, LEAD 3 conference)
- Information Technology Support Services provide support with -
- EdTech support (i.e., personnel support & contracts) provided direct support to District office and school sites.
- District Sponsored Events, such as the STEAM Showcase and Innovating Learning Conference highlighted

Supplemental and Concentration  
\$1,334,244

LCFF Supplemental and  
Concentration \$1,272,744

- EdTech support (i.e., personnel support & contracts)
- District Sponsored Events: Highlight student learning through STEAM Showcase and increase teacher capacity through Innovating Learning Conference

student learning through the integration of technology

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6 Extended Learning Opportunities</p> <ul style="list-style-type: none"> <li>• Costs for before/after school and summer extended duty for personnel (i.e., teachers, administrative assistant support, Extended School Year administrator(s)); and materials and supplies for before/after school and summer extended learning programs</li> <li>• Summer School Program to serve approximately 200 students from across the district targeting students from 1st to 4th grades, including English Learners and Foster Youth</li> <li>• Summer School Programs to serve K-3rd grade students in English</li> </ul>	<p>1.6 Extended Learning Opportunities</p> <ul style="list-style-type: none"> <li>• City Year contract provided schools with the additional capacity to enhance school culture and climate while providing additional academic support for students during the school day.</li> <li>• Extended Learning Opportunities were offered during the summer 2018 for approximately 2100 students including the following programs: Think Together, Springboard Collaborative Elevate/ALearn, Bridge to Kinder, and Jose Valdes Math Institute. Bridge to Kinder and</li> </ul>	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/4XXX/58XX) Supplemental and Concentration \$2,872,174</p>	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/4XXX/58XX) LCFF Supplemental and Concentration \$2,485,405</p>

Language Arts at 3 sites for approximately 120 students per site

- Middle School Summer Programs in mathematics for current 4th, 5th, 6th and 7th grade students (i.e., contracts, personnel)
- Bridge to Kindergarten (BTK) Program for new incoming kindergarten students prior to the start of the school year; and contract with agency partners to provide classes for BTK parents, including childcare, materials and supplies
- Summer enrichment opportunities for students meeting grade level standards (i.e. technology, drama, other STEAM opportunities).
- Extended day opportunities designated schools for TK / Kindergarten students
- Transportation costs for out of district programs and summer field trips

Springboard included parent education components.

- Think Together English Learner Intervention served approximately 150 students from across the district from 3rd - 5th grades prioritizing English Learners, Foster Youth and Migrant Ed students.
- Summer Enrichment programs were offered at four middle school sites with a focus tied to specific school initiatives such as Audacity/ELA and STEAM.
- A Summer Music Enrichment Camp was piloted at one site for K-8 students.
- Extended day opportunities were offered at every Elementary school for TK/Kindergarten students in collaboration with partner agencies.
- Transportation was provided for Jose Valdes Math Institute to allow for students to have a college experience (SJCC and EVC)

## Action 7

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

1.7 Foster Youth Support  
(Materials, Supplies, Uniforms,  
Instructional support, etc.)

- Foster Youth (FY) students to be identified for extra academic support and serviced by district programs or outside academic programs.
- FY students to receive priority registration/placement in Extended Learning Opportunities (i.e., ASES, before/after school programs and Summer School)
- FY may receive additional support with: School supplies, including backpacks; School uniforms and additional sets as needed; and Support with transportation as necessary (i.e., bus voucher, tokens)
- FY students will be prioritized for counseling services utilizing District counselors/interns and partner agencies.
- Additional support to increase academic achievement for Foster Youth (i.e. technology, summer learning opportunities, field trips, materials, etc.)
- Mentoring for Foster Youth (i.e. partnership

1.7 Foster Youth Support  
(Materials, Supplies, Uniforms,  
Instructional support, etc.)

- Foster Youth (FY) students were identified and information was provided to all school sites for priority registration in programs and to receive additional on-site services.
- FY students are given priority registration/placement in Extended Learning Opportunities (ie. ASES, before/after school programs and Summer School programs)
- FY received additional support with school supplies, backpackes, school uniforms and support with transportation as needed (ie. bus tokens, vouchers)
- Sylvan Learning provided tutoring intervention support for all interested Foster Youth. Participation in this program doubled for the 2018/2019 school year.
- Sylvan Learning provided a summer tutoring program for all interested Foster Youth.
- Summer learning materials were purchased and provided

Fund Resource Object(s)010-0000- (43XX/58XX)  
Supplemental and Concentration  
\$45,000

Fund Resource Object(s)010-0000- (43XX/58XX) LCFF  
Supplemental and Concentration  
\$18,000

with Big Brothers, Big Sisters, etc.)

- for FY students to use at home.
- We were not able to connect Foster Youth with mentors this year.

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.8 Early Learning</p> <ul style="list-style-type: none"> <li>• Early Learning Center support staff (i.e., administrative assistant)</li> <li>• Operating expenses, materials and supplies to support families and children; and programming support for district/community events</li> <li>• Professional Development with TK teachers</li> <li>• Provide services to T4 students</li> </ul>	<p>1.8 Early Learning</p> <ul style="list-style-type: none"> <li>• Administrative support to provide Early Learning services to Alum Rock families through the Family Resource Center (FRC)</li> <li>• Professional development was provided for TK teachers and support staff</li> <li>• Expanded early learning services to include T4 students (students that turn 5 years old after the TK cut-off date)</li> <li>• Hired 17 instructional aides for T4/TK programs (3 hours a day) to maximize support for students.</li> </ul>	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/43XX) Supplemental and Concentration \$1,141,657</p>	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/43XX) LCFF Supplemental and Concentration \$1,067,657</p>

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.9 ARUSD General Operating Costs (i.e., Classified Employees, Certificated Staff, Administrators, and General Operating Costs)</p>	<p>1.9 ARUSD General Operating Costs (i.e., Classified Employees, Certificated Staff, Administrators, and General Operating Costs)</p>	<p>Fund Resource Object(s)010-0000- (1XXX/2XXX/3XXX) Base \$75,602,297</p>	<p>Fund Resource Object(s)010-0000- (1XXX/2XXX/3XXX) LCFF Base \$80,880,309</p>



- General operating costs for school/district operations including salaries for teachers, school administrators, office staff, custodians, and other personnel costs as well as additional staff to support student programs.

**Action 10**

**Planned  
Actions/Services**

1.10 Special Education Services to Students

- Continue implementation of district adopted ELA programs, Language! Live and Read Well.
- Contract a Language!/Read Well consultant to offer support and assist with data collection and analysis for the purposes of most effective program implementation.
- Provide monthly afterschool professional development opportunities on program implementation and research based differentiation strategies focused on maximizing student learning time in special education.
- Adopt a math intervention program, such as VMath

**Actual  
Actions/Services**

1.10 Special Education Services to Students

- Special Education students in grades 6-8 and 4th-5th special day classes reading more than two years below grade level receive instruction in the Language! Live reading intervention program.
- Special day class students in grades TK-3rd receive instruction in the Read Well reading intervention program.
- The Language!/Read Well consultant spend nine days in the district during the 2018/2019 school year conducting classroom walkthroughs, data analysis, providing model lessons, and meeting with teachers to

**Budgeted  
Expenditures**

Fund Resource Object(s)080-0000-(1XXX-7XXX) Base  
\$21,813,642

**Estimated Actual  
Expenditures**

Fund Resource Object(s)080-0000-(1XXX-7XXX) LCFF Base  
\$23,254,851

Live, for students performing two or more years below grade level in mathematics.

- Provide a special education instructional coach to assist with new teacher support, curriculum implementation, and assessment to ensure student progress.
- District and school administrator oversight to ensure IEP teams are considering LRE when placing students with disabilities outside the general education program.
- Ensure that parent is part of the IEP team, inform them of their role in the IEP process and in determining student academic goals, special education services, and LRE for their child.
- Special education staff will participate in the district's Parent University. Informational sessions will be offered on how parents and families can best support students academically and through the IEP process.
- Provide information on parent workshops offered through SELPA

continue to support program implementation.

- Nine afterschool professional development opportunities were offered to support reading instruction and program implementation.
- District Special Education Instructional coach provided support to new special education teachers and training in working with ELD students with special needs.
- Chief Special Services Officer, along with Santa Clara County Office of Education's Inclusion Collaborative presented to district's management team on inclusion and LRE.
- Monthly mandatory special education staff meetings offered trainings on LRE and the IEP process to ensure that IEP teams consider LRE when making the district's offer of FAPE.
- Monthly mandatory special education staff meetings focused on best practices including ensuring parent participation is all aspects of the IEP process.

- SELPA workshop information is emailed to special education staff for distribution to parents at their sites.

## 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.

In order to meet our stated goal of providing all students with a rigorous, challenging, and innovative instructional program we focused primarily in the areas of teacher professional development, teacher coaching, support for Grade Level Collaboration, teacher allocation of resources, and a blended learning to measure progress and adjust as necessary.

More specifically, we implemented the following:

- All classroom teachers received \$200.00 allotment for the purchase of additional instructional materials to enhance classroom instruction. All itinerant teachers also received the amount.
- Provided professional development for teachers in the areas of Mathematics, NGSS, using technology in your classroom, Project based learning, and Conscious Classroom Management
- Additional PLC's took place around Guided Reading, Balanced Literacy and PBL.
- We provided coaching for teachers on CCSS, effective teaching strategies and cycle of inquiry.
- Provided support professional development support on using iReady, EL strategies, using supplemental curriculums to teach NGSS.
- Site administrators and instructional coaches participated in monthly ILPLC sessions, incorporating some in field network times for site visits. One support ILT sessions was held to support refinement of our instructional model and completing cycles pf inquiry.
- Held a successful district wide STEAM Showcase, PBL sessions, mini technology conference, etc to support 21st Century Learning.

All sites participated in three district wide professional development days where teachers worked on primary CCSS focus.

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

The actions above indicated measures of success and highlighted opportunities related to Goal 1 established by our LEA:

Measures of success:

- Classroom walkthroughs during infield network illustrated more CCSS teaching and improved student engagement strategies and the use of blended learning strategies allowing principals and coaches to come together on improving strategies.
- Induction and mentoring support was provided for 38 teachers.
- Schools as a whole, conducted systematic Grade Level Collaboration (GLC's) around instructional focus
- iReady diagnostic was provided at identified times to monitor students progress in ELA and Math
- Teachers utilized their allocations to support instruction.
- Sites were grouped in cohorts around one problem of practice that provided collaborations between sites to support learning and teaching.

Opportunities:

- Continue to provide and expand PLC's around certain CCSS in order to develop expertise.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.2 There was a balance due to 2 Instructional Coach vacancies

1.4 There was a balance due to decrease in student enrollment which decreased the amount of the contract for site license.

1.5 There was a balance due to a vacancy for Tech Support

1.6 Contract for Citizen School was not paid out of LCAP due to receiving an additional ASES grant for Renaissance at Mathson

1.7 There was a balance due to low participation in tutoring programs for Foster Youth

1.8 There was a balance due to a vacancy for State and Federal Coordinator

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.

The following modifications have been made to the actions in Goal 1 for the 2019/2020 school year:

1.1 Modified cost in this action to support smaller teacher/student ratio above the required amount

1.2 Instructional Coach cost will be removed from the LCAP due to budget reorganization.

1.2 Modified cost in this action to include services that strengthen public relations and communication to support recruitment and retention of students and staff

1.4 Cost of online learning support will be reduced

1.8 Modified cost in this action to include cost of paraprofessionals for T4/TK students

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

English Learners will have the required skills to reach grade level standards/proficiency.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	• All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

- CLAD/BLAD certification from Commission on Teaching Credentialing
- Attendance records at Professional Development
- iReady
- Level screener
- Reclassification percentage
- SBAC results in English Language Arts
- SBAC results in Mathematics
- CELDT (now ELPAC)

#### 18-19

- 100% of teachers will have CLAD or BCLAD certification according to credentialing information
- Increase of 10% of teacher attendance at EL professional development
- 65% of ELS will make 1 year growth in reading level as measured by iReady or level screener (Teachers will monitor 3 times/year)
- 70% of ELs in TK-1st grades will end year reading on grade level as measured by level screener
- Reclassify 20% more LTELs each year (Teachers will monitor 3 times/year) as measured by reclassification data
- Reclassify 20% more ELs with IEPs (Teachers will monitor 3 times/year) as measured by reclassification data
- Increase performance on state indicator in English Language Arts for "English Learners" group by +20 points or more as noted on the California Dashboard
- Increase performance on state indicator in Mathematics for "English Learners" group by +20 points or more as noted on the California Dashboard.

### Actual

#### Metric/Indicator

- CLAD/BLAD certification from Commission on Teaching Credentialing
- Attendance records at Professional Development
- iReady
- Level screener
- Reclassification percentage
- SBAC results in English Language Arts
- SBAC results in Mathematics
- ELPAC

#### 18-19

- 100% of teachers will have CLAD or BCLAD certification according to credentialing information
- Teacher attendance at EL professional development did not increase this year
- iReady data will be updated after end of year testing is completed
- Leveled Screener data will be updated after end of year testing is completed
- The reclassification process is not complete. This number will be reported on the Executive Summary once we have final data.
- Based on the state indicator in English Language Arts for "English Learners" group there was a 25.3 point decline as noted on the California Dashboard
- Based on the state indicator in Mathematics for "English Learners" group there was a 22 point decline as noted on the California Dashboard

## Expected

### Baseline

- 100% of fully credentialed teachers have CLAD or BCLAD certification
- Did not meet a 20% increase of EL professional development participation due to lack of available substitutes
- 14% of English Learners demonstrated a 10% increase on the 2016 SBAC English Language Arts results; and 13% of English Learners demonstrated a 10% increase on the 2016 SBAC Mathematics results. (2017 SBAC results will be available in August 2017).
- 48.8% of English Learners advanced one language proficiency level as measured by CELDT
- 24.8% of English Learners in Cohort 1 reached English Proficiency as measured by CELDT
- 46.3% of English Learners in Cohort 2 reached English Proficiency as measured by CELDT
- In English Language Arts, English Learners had a current "Status" is low with 44.4 points below level 3; and "Change" was increased by +7.2
- In Mathematics, English Learners had a current "Status" is low with 63.1 points below level 3; and "Change" was increased by +7.2

## Actual

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Professional Development to support English Learners <ul style="list-style-type: none"> <li>• Provide training and support for teachers and administrators for English Language Development and ELD Standards/Framework/Roadmap/Data Analysis</li> </ul>	2.1 Professional Development to support English Learners <ul style="list-style-type: none"> <li>• Provided a cohort of teachers from across ARUSD sites a learning opportunity on culturally sustaining pedagogies. Participants learned</li> </ul>	Fund Resource Object 010-0000-1XXX/3XXX/5XXX Supplemental and Concentration \$151,264	Fund Resource Object 010-0000-1XXX/3XXX/5XXX LCFF Supplemental and Concentration 151,264

(i.e., conferences / trainings / workshop fees, registration and travel costs)

- Substitute costs for professional development
- Cost of English Learner Professional Development for teachers and staff
- English Language Professional Development training for staff and related costs (additional support with Title III funds)
- Professional Development for teachers and administrators on strategies to support ELs with disabilities
- Conduct a needs assessment on what supports EL students need for academic success (i.e. study skills, organizational support, positive role models, etc.)

about culturally sustaining pedagogy as an "equity framework" for classrooms and schools. Using the Instructional Leadership

Tool for Practice, participants learned about five elements:

- socio-political context for education;
- cultural competence;
- resource pedagogies/additive perspectives
- cultural responsiveness; and rigorous curriculum
  
- Once a month, a site educator representative met in a professional learning community format with other representatives across the district to learn about and deepen their practice in new policies and practices impacting students classified as English learners at their site. These EL liaisons served as teacher leaders to support colleagues and ultimately enhance programs and services for students.
- E.L. Achieve's Symposia is an annual opportunity for district educators to strengthen leadership, evaluate progress, and

refine their approach to serving English learners well.

- Provide training and support for teachers and administrators for English Language Development and ELD Standards / Framework / Roadmap / Data Analysis (i.e., conferences / trainings / workshop fees, registration and travel costs)
- Paid substitute costs for teachers to take part in professional development
- English Language Professional Development training for staff and related costs (additional support with Title III funds)
- Provide professional development for teachers and administrators on strategies to support ELs with disabilities
- -Understanding and applying Matrix 4 (accommodations, designated supports, and universal tools)
- - Understanding and applying the VC-CALPS (alternate assessment to the ELPAC)
- -Understanding and applying IEP processes



for EL Statewide assessments.

- Convene a focus group comprised of various stakeholders to continue to engage in reflective inquiry while conducting a needs assessment on what supports EL students need for acad

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 ELPAC support</p> <ul style="list-style-type: none"> <li>• ELPAC testers to work with all schools during the ELPAC testing window to schedule and test English Learners; and to support testing administration requirements</li> <li>• ELPAC testers to collaborate with ELD coordinator, Academic coordinator and other Academic administrators for testing coordination; and other support</li> </ul>	<p>2.2 ELPAC support</p> <ul style="list-style-type: none"> <li>• We maintained and trained a cadre of ELPAC testers who worked with all schools during the ELPAC testing window to facilitate the language testing of all district English Learners. ELPAC testers supported in ensuring students were afforded a testing opportunity including accomodations, designated support and or universal tools within all domains of the assessment.</li> <li>• ELPAC testers collaborated with site ELPAC coordinators as well as LEA ELPAC coordinator to ensure the successful assessment of students.</li> </ul>	<p>Fund Resource Object(s) 010-0000- (1XXX/3XXX) Supplemental and Concentration \$164,590</p>	<p>Fund Resource Object(s) 010-0000- (1XXX/3XXX) LCFF Supplemental and Concentration \$164,590</p>

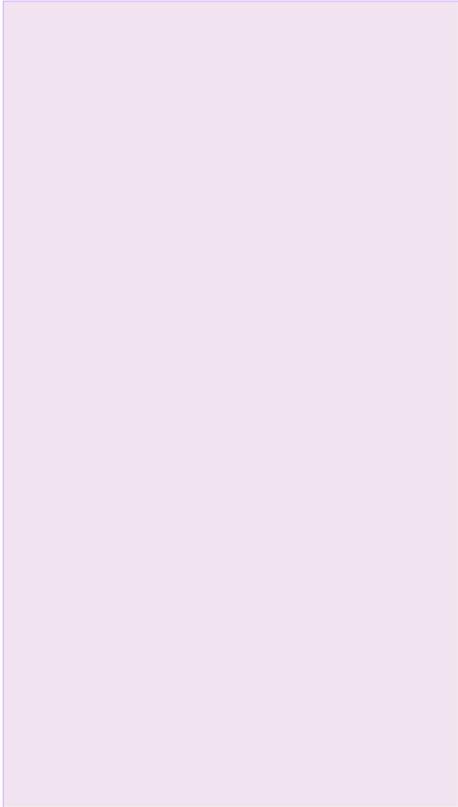
### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3 Integrated Blended Learning Support Curriculum/Adaptive</p> <p>Diagnostic Assessments</p> <ul style="list-style-type: none"> <li>Continue to maintain a district-wide license for all students K-8 (ELA and Mathematics) to provide individualized learning in English Language Arts and Mathematics which includes adaptive diagnostic assessments for monitoring student growth and reclassification. This expenditure includes Professional Development for staff and necessary assessment support training.</li> </ul>	<p>This section highlights services provided for ELs. For more information on this action refer to Goal 1, Action/Service 1.4</p>	<p>Funding amount - Refer to Goal 1, Action/Service 1.4 Supplemental and Concentration</p>	

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 Additional technology support (i.e., equipment, security, software, upgrade, licensing)</p> <ul style="list-style-type: none"> <li>Technology hardware (i.e., laptops and iPads; LCD projector and</li> </ul>	<p>This section highlights services provided for ELs. For more information on this action refer to Goal 1, Action / Service 1.5</p>	<p>Funding amount - Refer to Goal 1, Action / Service 1.5 Supplemental and Concentration</p>	

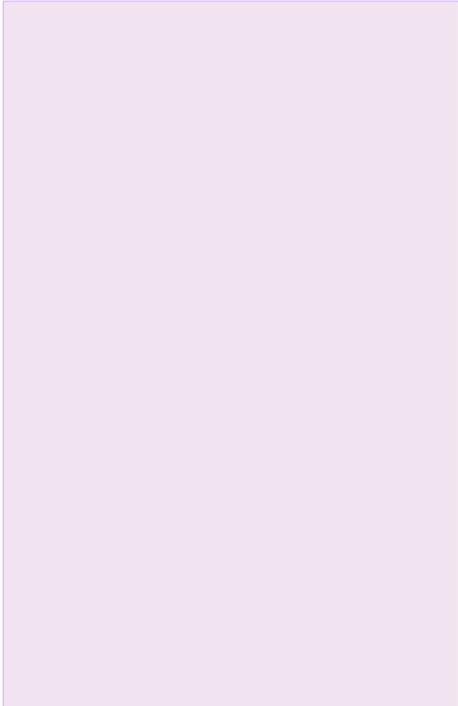
- maintenance costs for bulbs)
- Software and licensing for CCSS related programs; On-line programs for new comers; Software to support English Learners
- Technology related professional development (i.e., Edtech PLC, Santa Clara County Office of Education Professional Development, iReady Professional Development, curriculum based tech professional development, Google classroom training)
- Code to the Future - expanding to other schools within the district



**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.5 Extended Learning Opportunities</p> <ul style="list-style-type: none"> <li>• Summer School Program targeting English Learners and Long-Term English Learners (LTELs) at targeted grade levels</li> <li>• Middle School Programs for English Learners before and/or after school for vocabulary</li> </ul>	<p>This section highlights services provided for ELs. For more information on this action refer to Goal 1, Action / Service 1.6</p>	<p>Funding amount - Refer to Goal 1, Action / Service 1.6 Supplemental and Concentration</p>	

- and language development
- English Learners to be offered priority registration for Extended Learning Programs (i.e., Intervention support for English Learners after school)
- Materials and supplies specific to English Learner support (i.e., supplemental materials, technology)
- Transportation costs (i.e., out of district programs, summer field trips, awards for reclassification)



**Action 6**

- Planned Actions/Services**
- 2.6 Long-Term English Learners (LTELs) & New Comers
- Curriculum materials and related Professional Development that supports LTELs
  - Professional Development for English Learner in providing support for New Comer class and/or dedicated academic transitional support
  - Before/after school/extended year intervention support for

- Actual Actions/Services**
- 2.6 Long-Term English Learners (LTELs) & New Comers
- Site administrators and teachers trained with Be GLAD . Teachers engaged in professional learning to enhance practice with key strategies to support language aquisition and academic acheivement.
  - Built literacy bags to provide books at level for Newcomers and students at risk of becoming English

**Budgeted Expenditures**

Fund Resource Object(s) 010-0000- (1XXX/3XXX/4XXX) Supplemental and Concentration \$25,000

**Estimated Actual Expenditures**

Fund Resource Object(s) 010-0000- (1XXX/3XXX/4XXX) LCFF Supplemental and Concentration 35,000

Fund Resource Object(s) 010-4203- (1XXX/3XXX/4XXX) Title III \$32,500

LTEs at targeted grade levels to support the reclassification process

- Conduct a needs assessment on what supports EL students need for academic success (i.e. study skills, organizational support, positive role models, etc.)

learners to build a strong literacy foundation.

- Secured online subscriptions on RazKids, RazLyrics and Flocabulary to provide students with additional resources to target their specific needs.
- Purchased supplemental Scholastic short reads to enhance designated ELD blocks across sites. These materials have been leveraged during guided reading where students engage with complex text in a wide range of subject areas and genres to build their academic vocabulary and deepen their comprehension skills.
- Provided supplemental intervention services at set site in partnership with Think Together, which afforded students 2-hours of targeted weekly language support.
- Implemented a special Saturday Academy for targeted LTEs to support with SBAC preparation.
- Conducted a needs assessment on supports for EL students

# 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.

Throughout the 2018-19 academic year, we have been able to continue to expand our support for our English learners across our sites. At ARUSD, ELs constitute over a third of our total population. With the transition from the California English Language Development Test to the English Language Proficiency Assessments for California we have worked to ensure site leaders and teachers are familiar with the tasks and level of cognitive and language demand within the ways we annually measure language growth in speaking, reading, listening and writing. Not only have we been able to expand understanding of ELD standards and assessments, but we have also been able to work with teachers and principals on how to ensure that they are leveraging Matrix 4 and affording all learners the accommodations, designated supports and universal tools to access the assessments.

During the 2018-19 academic year, ARUSD has:

- Implemented a yearlong cohort of English Learner Liaisons comprised of representatives across district sites to support leadership and support for our students within a professional learning community. The input from the liaison group has been critical as the realities across our sites vary and through stakeholder input we have been better able to work to meet the needs of our sites and students.
- Deepened and expanded our district's supplemental English language development classes across our secondary sites to target and support our students' English language development needs. We have continued to utilize English 3D to target and further support our long-term English learners as well as enhanced our procedures to assess and reclassify our students that are receiving both English language development services as well as special education services.
- Facilitated before and after school as well as summer learning opportunities to support our newcomers and students in the developing range of formal English language

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

The actions above indicated measures of success and highlighted opportunities related to Goal 2 established by our LEA:

Overall effectiveness of actions/services:

- Professional Development - Has designed and targeted learning opportunities for educators around ELPAC, accommodations and supports for ELs with identified disabilities as well as how to navigate the administration and identification of candidates for alternate assessments to the ELPAC. Within these trainings site educators have deepened their practice in using and making meaning of ELPAC data to best support students through integrated and designated ELD.
- Throughout the year we have facilitated multiple professional development opportunities to SPED teachers on ELD shifts and framework, understanding the VC-CALPS (alternate assessment to the ELPAC), accommodations and tasks of the ELPAC.
- Integrated and Designated ELD - ELD 30-minute blocks are scheduled at all elementary sites. Middle schools provide ELD periods for long-term ELs and newcomers. Enhanced awareness on how to leverage CA ELD standards to drive instruction

during designated ELD and deepened understanding of the English Language Proficiency Assessments for California (ELPAC). Being in year three of a new curriculum adoption for ELA in elementary and English 3D for middle school, we are continuing to deepen our implementation and use of these tools to best meet the needs of our students. Monitoring of LTELs and RFEPs in past years was a challenge area, but we have enhanced our processes via work with EL Liaisons to increase our overall RFEP monitoring effectiveness.

- ELPAC Testers - Leveraging retired ARUSD educators to support with initial and summative ELPAC testing has allowed us to minimize the loss of instructional time during instruction while ensuring that students are supported in a positive testing environment with seasoned test administrators, while affording all students their identified accommodations, designated supports and/or universal tools.
- Extended Learning - Targeted and additional support was afforded students additional small group support in language proficiency leveled classes. We also provided a targeted summer enrichment program ONLY for English Learners that balanced an innovative blended learning approach to build English language fluency.
- Long-term English Learners and Newcomers - Professional development has helped build instructional capacity around new programs used to enhance supports (English 3D and Benchmark Advance). These additional instructional touch points have allowed teachers to further differentiate instruction and design targeted lessons to better meet LTEL and Newcomer needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

## 2.6 Budget actuals in this action reflect funds spent with LCAP funds and Title III funds

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.

The following modifications will be made to the actions in Goal 2 for the 2019/2020 school year:

- Staff are working on identifying systemic approaches to better serve students classified as English learners with disabilities.
- Given the reality of our district substitute shortage, we are currently working on differentiating the platforms through which we offer professional learning opportunities.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

Provide all students and families a safe, welcoming, and caring environment conducive to learning.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 3: Parental Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

- Local Priorities:
- All English Learners will attain proficiency in English within 3 years in our district
  - Re-design Middle Schools

# Annual Measurable Outcomes

## Expected

### Metric/Indicator

- Monthly Daily Attendance reports provided by Student Services
- California Dashboard attendance data (suspension and expulsion data)
- Participation information for PBIS program implementation
- Family Surveys
- LCAP Middle School Survey (6th, 7th and 8th graders)
- Facilities Inspection Tool (F.I.T.)

### 18-19

- Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system)
- Decrease suspensions by 10% and expulsions by 10% according to disciplinary data in E-School
- 100% of schools involved in Positive Behavior Intervention System (PBIS) will complete Tier 2 training by the end of the 17-18 school year as measured by training completion through Santa Clara County Office of Education records
- Ocala Middle School will begin PBIS Tier 3 training and complete Tier 3 by end of the school year as measured by Santa Clara County Office of Education records
- Survey responses from students will indicate that 90% or more feel safe and welcomed at school
- Survey responses from parents will indicate that 90% or more will feel that their child is safe and welcomed at schools
- Survey responses from students, parents, and staff will indicate that 90% consider schools to be safe, and 90% will consider schools to be clean and in good repair.
- 100% of our schools will have an Overall Rating of Good or Exemplary on the Facilities Inspection Tool (F.I.T.) as posted on the annual School Accountability Report Card (SARC).

## Actual

### Metric/Indicator

- Monthly Daily Attendance reports provided by Student Services
- California Dashboard attendance data (suspension and expulsion data)
- Participation information for PBIS program implementation
- Panorama Surveys (3rd - 8th grade students, parents and staff)
- Facilities Inspection Tool (F.I.T.)

### 18-19

- The 2018-2019 daily attendance rate decreased by .04% compared to the 2017-2018 school year. Current Daily Attendance percentage is 95.5%
- In 2018-2019 school year there was a decrease of 55% in suspensions compared to the 2017-2018 school year and (0) expulsions for the 2018-2019. Current number of suspensions 161. Current number of expulsions is Zero.
- 100% of schools involved in Positive Behavior Intervention System (PBIS) are still actively accessing Tier 2 training and will complete Tier 2 training by the end of 18-19 school year as measured by training completion through Santa Clara County Office of Education.
- Ocala Middle School continues to access Tier 3 training and will complete Tier 3 training by the end of the school year as measured by the Santa Clara County Office of Education.
- Survey responses from students indicate that 63% (increase of 3% from 2017/18 school year) of elementary students and 58% (decrease of 3% from 2017-2018 school year) of Middle School students feel safe at school.
- Survey responses from students indicate that 72% (decrease of 1% from 2017/18 school year) of elementary students and 60% (increase of 3% from 2017-2018 school year) of Middle School students feel a sense of belonging at school.
- Survey responses from parents will indicate that 89% (increase of 4%) feel that their child is safe at school.

## Expected

### Baseline

- Current Daily Attendance percentage is 95.87%.
- Current number of suspensions is 340.
- Current number of expulsions is zero.
- Currently, 66% of Middle School students surveyed "feel welcomed at school."
- 46% of schools have implemented a Positive Behavior Intervention System (PBIS) (10 schools in Tier 1 status and 1 school in Tier 3 status)
- Currently, 90% parents surveyed believe our schools are safe.
- Currently, 92% of students surveyed believe schools are safe and 66% feel welcome at school.
- Currently, 69% of students surveyed consider schools to be clean and 78% of students surveyed consider schools to be in good repair.

## Actual

- Survey responses from students indicate that 94% (decrease of 1% from 2017/18 school year) of parents feel a sense of belonging at district schools.
- Survey responses from school staff members indicate that 75% consider their school to be safe.
- 100% of our schools have an Overall Rating of Good or Exemplary on the Facilities Inspection Tool (F.I.T.) as posted on the annual School Accountability Report Card (SARC).

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Maintain custodians to support with the maintenance of our schools	N/A	N/A Not Applicable N/A	

This action has been discontinued. See the Annual Update for more information.



**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.2 Positive school culture training and support</p> <ul style="list-style-type: none"> <li>• PBIS schools will continue in Tier 2 with training, implementation and PBIS conference attendance.</li> <li>• Ocala Middle School will continue with PBIS implementation in Tier 3 and attend PBIS or related conferences.</li> <li>• PBIS and other positive school culture support systems will enhance the school climate to lessen the amount of bullying amongst students.</li> <li>• All schools will be supported in developing positive strategies/supports to improve school climate across the entire campus, reduce suspensions, and increase student attendance.</li> <li>• Purchase additional safety materials for all schools</li> </ul>	<p>3.2 Positive school culture training and support</p> <ul style="list-style-type: none"> <li>• 11 PBIS schools continued in Tier 2 for training, implementation due to substitute shortage.</li> <li>• 2 schools (Chavez and Ocala) continued in Tier 3 of PBIS</li> <li>• Expect Respect classroom presentations to students at various school sites.</li> <li>• Implementation of Restorative Justice Practices at various school sites.</li> <li>• Professional Development provided to site administrators on Bullying/Harassment and alternatives to suspension.</li> <li>• Professional Development was offered to all site administrators regarding improving school climate to reduce suspensions. In addition, support staff held attendance</li> </ul>	<p>Fund Resource Object 010-0000-1XXX/2XXX/3XXX/4XXX/5XXX Supplemental and Concentration \$1,848,363</p>	<p>Fund Resource Object 010-0000-1XXX/2XXX/3XXX/4XXX/5XXX LCFF Supplemental and Concentration \$1,634,355</p>

- Social-emotional learning support (i.e., SCCOE contract TOSA / Coordinator position)
- Counselor support at identified sites
- SJPD resource support at Middle Schools (i.e., workshops for students, parents); support administrators to mentor students as needed
- An advisory committee will be created to assist in developing an action plan to implement Restorative Justice. This committee will consist of students, parents, teachers, staff and community. Training will be prioritized for schools with high or increased suspension rates. The intent is to address student socio-emotional needs and improve school climate. Board of Trustees will be updated at least three times a year regarding progress.
- Additional support to increase safety at school site (i.e., campus paras)
- Workshops/Trainings will be planned for staff, students and parents to support a positive school culture at our district schools.

- /suspension data review meetings with administrators and school office staff
- Safety materials were not purchased for schools this year due to .
- Social-emotional learning support TOSA was not filled this school year due to budgetary constraints.
- All middle schools have a full time counselor and counselor interns and all elementary schools are supported by counselor interns
- Five middle schools received SJPD Resource Officers support during the school year to make positive connections with students and to create a safe environment for all. In addition these officers support with SARB hearings, home visits for chronically truant students, and special events.
- Restorative Justice Committee was established and has met to discuss expansion of RJ at ARUSD
- Three schools received Professional Development and coaching from SEEDS (Restorative Justice Training Organization) these include San



Antonio, Chavez and Mathson.

- All schools receive campus para support to maintain safety during lunch period in the cafeteria and play yard.
- Ongoing PBIS at 13 ARUSD schools and schools In addition, scheduled trainings with ECOPP Parent Training, Project Cornerstone and SJPD Crime Prevention Unit have been offered during the 2018/19 school year.

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 Nurses and Support</p> <ul style="list-style-type: none"> <li>• Health assistants to provide support at every school site</li> <li>• Additional health support at schools (i.e., LVNs, RNs, contracted nursing agencies)</li> <li>• Additional extended hours will be provided for special needs students, special events and programs</li> </ul>	<p>3.3 Nurses and Support</p> <ul style="list-style-type: none"> <li>• ARUSD provided two (2) full-time nurses to support our district-wide needs and a part-time contracted nurse. In addition, contracted nurses supported specific student medical needs (i.e. diabetes management, and health support for special events and programs)</li> <li>• Health assistants provide health support for students at every site.</li> </ul>	<p>Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX Supplemental and Concentration \$1,270,372</p>	<p>Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX LCFF Supplemental and Concentration 1,229,992</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 Library and Learning Center Assistants</p> <ul style="list-style-type: none"> <li>• Provide support for students and parents to access library books and materials; and additional support for learning center</li> </ul>	<p>3.4 Library and Learning Center Assistants</p> <ul style="list-style-type: none"> <li>• Part-time library/learning center assistants supported all sites with access to library and technology resources.</li> </ul>	<p>Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration \$456,195</p>	<p>Fund Resource Object(s) 010-0000-2XXX-3XXX LCFF Supplemental and Concentration \$433,000</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.5 District Music Program</p> <ul style="list-style-type: none"> <li>• Provide music for students</li> <li>• Students to be offered music opportunities to perform (i.e., VAPA showcase, Spring Showcase, Honor Band performance, other community/district-wide events)</li> <li>• Costs for materials and supplies, including transportation and personnel (i.e., music teachers, employee contracts, staffing for events)</li> <li>• Summer Music Enrichment Camp slated for Summer 2018</li> </ul> <p>Mariachi Program</p>	<p>3.5 District Music Program</p> <ul style="list-style-type: none"> <li>• Maintained Instrumental Music, Classroom Music, and Choral Music programs district-wide.</li> <li>• Hosted performance opportunities for students at VAPA showcases (Fall/Spring), Concerts (Fall/Spring), community/district-wide events, Band &amp; Music Festivals.</li> <li>• Purchased materials and supplies for music teachers and classroom materials.</li> <li>• Hosting Summer Music Camp, Summer Mariachi Camp, Summer Jazz Camp for 2019.</li> </ul> <p>MARIACHI PROGRAM</p>	<p>Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration \$2,986,071</p>	<p>Fund Resource Object(s) 010-0000-1XXX-6XXX LCFF Supplemental and Concentration \$2,955,071</p>

- Mariachi Program will be offered to students across the district and to include materials, supplies and uniforms and additional instruments as needed
- Participating students to perform at community and district-wide events (i.e., Parent University, Parent Jubilee, District Welcome Back event, Cesar Chavez Day, VAPA showcase)

#### Jazz Program

- Costs for community outreach as necessary to promote Jazz Program
- Extended learning opportunities for Jazz Program (i.e., summer program). Costs for this action is captured under Extended Learning Opportunities Goal 1, Action 1.6

#### Visual and Performing Arts Program (VAPA)

- Costs for materials and supplies, training, bus transportation, staff

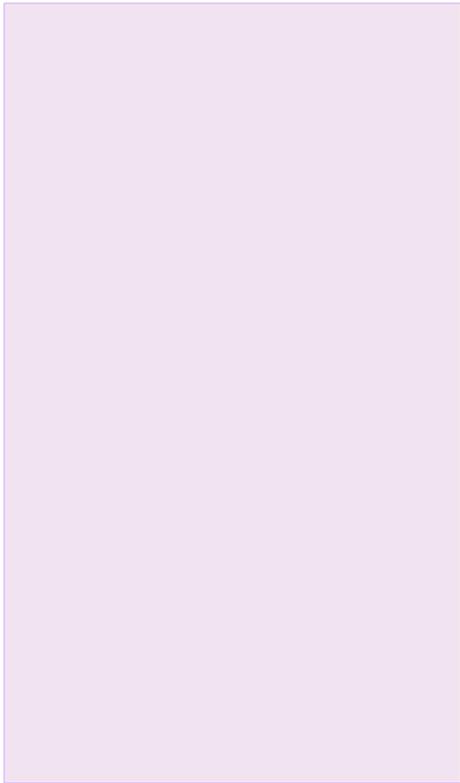
- Mariachi program was open to any student in the district. Provided support for instruments, repairs, materials. Purchased Uniforms and accessories.
- Participated in district-wide events including Parent University, SPARC Jubilee, C.Chavez March, VAPA Showcase, and Back to District events. Transportation to off-site events and performances.

#### JAZZ PROGRAM

- Established networking with Parents and Community for outreach.
- Promoted Jazz Band through events district-wide and community.
- Maintained Jazz Program by supporting instruments, equipment, repairs.
- Provided support through Teaching Artists Staffing, truck rental, equipment management and logistics.

#### VAPA PROGRAMS

- Provided teaching resources to VAPA staff including art materials, instrument supplies.



- Provided transportation to performances district-wide and off site.
  - Worked creatively to establish a well-known and competitive performing arts program with Band, Choir, and Drumline
- MUSIC TECH (Piano Lab) PROGRAM
- Established Music Tech and Music Theory Program curriculum for elementary schools (4-5)
  - Purchased instruments and resources for PIANO LAB
  - Projections for Student Recording Studio for Music Tech.

**Action 6**

**Planned Actions/Services**

3.6 After School Sports

- Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms)

**Actual Actions/Services**

3.6 After School Sports

- Site allocations supported sports programs for all traditional middle schools and middle school students at K-8 schools. (i.e. league and association fees, stipends for coaches, equipment, uniforms, transportation, and other related costs)

**Budgeted Expenditures**

Fund Resource Object(s) 010-0000-1XXX-5XXX Supplemental and Concentration \$227,048

**Estimated Actual Expenditures**

Fund Resource Object(s) 010-0000-1XXX-5XXX LCFF Supplemental and Concentration \$227,048

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.7 Administrative Support</p> <ul style="list-style-type: none"> <li>School and district personnel support for district-wide student programs (i.e., certificated, classified staff)</li> <li>All Middle Schools and K-8 schools received additional administrative support (i.e. Assistant Principal)</li> <li>Administrative staff at District office supports programs for students and their families (i.e. Student Enrichment Programs, McKinney Vento families, Foster Youth, Migrant Education, tutoring programs, Summer Programs, etc.)</li> </ul>	<p>3.7 Administrative Support</p> <ul style="list-style-type: none"> <li>All middle schools, K-8 schools and two larger elementary schools received additional administrative support (i.e. assistant principal)</li> <li>Administrative staff at district office supports student programs and families by organizing and managing program details, providing outreach to families, maintaining an inventory of materials and supplies, supporting all supplemental District programs that are principally geared to unduplicated students.</li> </ul>	<p>Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX Supplemental and Concentration \$2,180,363</p>	<p>Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX LCFF Supplemental and Concentration 1,896,223</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.8 Additional Bus Drivers</p> <ul style="list-style-type: none"> <li>Maintain additional bus driver positions from 18-19 to support district-</li> </ul>	<p>3.8 Additional Bus Drivers</p> <ul style="list-style-type: none"> <li>Additional bus drivers supported district-wide programs (i.e. field trips,</li> </ul>	<p>Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration \$278,754</p>	<p>Fund Resource Object(s) 010-0000-2XXX-3XXX LCFF Supplemental and Concentration 222,919</p>

wide programs (i.e., field trips, extended learning programs, parent trainings)

extended learning programs, parent trainings) for the 2018-19 school year.

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.9 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)</p> <ul style="list-style-type: none"> <li>Enhance schools with 21st Century learning environment (i.e., facilities projects)</li> <li>New Tech Network; Code to the Future; and Latino Youth Cinema Project (LYCP)</li> <li>21st Century classrooms (i.e., furniture, devices, technology)</li> <li>Costs for additional technology support specific to school focus, Professional Development, materials, supplies</li> </ul>	<p>3.9 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)</p> <ul style="list-style-type: none"> <li>We were unable to conduct 21st Century facilities projects during the 2018/19 school year.</li> <li>New Tech Network, Code to the Future and Latino Youth Cinema Project (LYCP) provided supplemental programs to enhance student learning.</li> <li>Contract cost for New Tech Network (NTN) at two school sites: Fischer and Sheppard</li> <li>Travel to annual New Tech Network conference for site instructional teams to strengthen pedagogy around Project-based Learning (PBL) and New Tech Network (NTN) tenets</li> <li>Contract cost for Code to the Future (CTTF) for Mathson Middle School</li> </ul>	<p>Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration \$1,380,847</p>	<p>Fund Resource Object(s) 010-0000-1XXX-6XXX LCFF Supplemental and Concentration 604,373</p>

	<p>and Cesar Chavez Elementary School, San Antonio Elementary School and LUCHA Academy.</p> <ul style="list-style-type: none"> <li>• Travel cost for Code to the Future (CTTF) annual conference.</li> <li>• Contract for Latino Youth Cinema Project (LYCP) for Hubbard Elementary School</li> <li>• Extended duty, materials and supplies provided to NTN, CTTF and LYCP teachers to support program implementation.</li> </ul>
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**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.10 Facilities Improvement</p> <p>This action has been discontinued. See the Annual Update for more information.</p>	N/A	N/A Not Applicable N/A	

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.11 Routine Restricted Maintenance and Repair</p> <ul style="list-style-type: none"> <li>• Maintenance and repair for school and district facilities (i.e., materials,</li> </ul>	N/A	Fund Resource Object(s) 05-0000- (2XXX-7XXX) Base \$3,769,516	Fund Resource Object(s) 05-0000- (2XXX-7XXX) LCFF Base \$3,946,516

supplies, services,  
maintenance)

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.12 Create welcoming environments at all schools</p> <ul style="list-style-type: none"><li>Fund mini projects at school sites that improve school environment (i.e. materials, supplies, services)</li></ul>	<p>3.12 Create welcoming environments at all schools</p> <ul style="list-style-type: none"><li>Provided support on projects such as Parent university, NASA night, Apple beautification, City year beautifications, and many more with site access, project coordination and clean up and minor trades, as needed.</li></ul>	Supplemental and Concentration \$100,000	LCFF Supplemental and Concentration \$48,021

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.13 Ensure a safe school environment</p> <ul style="list-style-type: none"><li>Fund mini projects at school sites that improve school safety (i.e. materials, supplies, services)</li></ul>	<p>3.13 Ensure a safe school environment</p> <ul style="list-style-type: none"><li>Temporary air conditioning relocated to 5 sites until bonds projects are approved.</li><li>Safety locks for all schools</li></ul>	Supplemental and Concentration \$100,000	LCFF Supplemental and Concentration \$80,000

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal 3 details a variety of actions and services that provide a safe, welcoming and caring environment for all students and families.

This year we have provided the following to support this goal:

- Music programs for students in 4th-8th graders at all school sites (i.e. ARUSD Jazz program, Mariachi program, choir, instrumental music and a strings program)
- Provided health support for all students by providing health assistants at all school sites. In addition, two registered nurses and a contracted nurse provided additional services to support specific student medical needs (i.e. diabetes management and health support for special events and programs).
- Extended day Kindergarten programs at all Elementary sites (a.m. and p.m. until 6pm) to extend student learning, provide a safe environment outside of regular school day and provide enrichment activities that support learning.
- Extension of Tier 2 and Tier 3 training allowed 11 school sites the opportunity to expand PBIS systems at their sites. This included training through the Santa Clara County Office of Education (SCCOE) and national conferences.
- SJPD resource support during the school year intended to make positive connections with students and provide a safe environment for all. In addition, these resource officers supported SARB hearings, home visits for chronically truant students, and special events.
- Restorative Justice Committee was established and has met to discuss expansion of RJ at ARUSD
- Three schools received Professional Development and coaching from SEEDS (Restorative Justice Training Organization) these include San Antonio, Chavez and Mathson.
- Campus paras were assigned to all school sites to provide a safe environment for students during lunch time in the cafeteria and on the play yard.
- Site allocations supported sports programs for all Middle Schools and middle school students at K-8 schools (i.e. league and association fees, stipends for coaches, equipment, uniforms, transportation, and other related costs)
- Additional bus drivers supported district-wide programs (i.e., field trips, extended learning programs, parent trainings) for the 2017-2018 school year.
- 21st Century Learning Initiatives, such as, New Tech Network, Code to the Future and Latino Youth Cinema Project (LYCP) provided opportunities for students to develop technological interests in a safe school environment.

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

The actions above indicated measures of success and highlighted opportunities related to Goal 3 established by our LEA:

Measures of success:

- Increase in music program offerings and increase in students enrolled in Music

- Nurse personnel and additional medical support staff have been very effective servicing students with medical needs. All critical medical needs have been managed through this additional staff.
- Morning and after school support for Kindergarten students helped maintain enrollment; Parents need Kindergarten support and care in the morning and after school since there is no longer an extended kindergarten schedule; although an extended Kindergarten schedule is ideal, ARUSD was able to meet the needs of our students and parents.
- Campus Paras, Health Assistants and Library Assistants provide direct services for keeping students safe at school.
- After School Sports programs for middle school students have provided the opportunity for students to stay active in a safe school environment.
- Due to our focus on alternatives to suspension, our local district data is showing a decrease in suspension rates for this school year (2018/2019). We are confident the California Dashboard data will show this improvement when it is released in the Fall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 3.2 Balance in this action is due to lack of substitutes available to release teachers for professional development in PBIS
- 3.3 Balance in this action is due to Health Assistant vacancies
- 3.4 Balance in this action is due to Library Assistant vacancies
- 3.7 Balance in this action is due to Coordinator vacancy
- 3.8 Balance in this action is due to bus driver vacancies
- 3.9 During budget development, the District budgeted additional funds towards the Supplemental Concentration expenses, however, the decrease in enrollment allowed us to decrease the minimum proportionality requirement. We opted to hold off on some services in this action due to budget constraints.
- 3.12 Balance in this action is due to less beautification projects completed at school sites.
- 3.13 Balance in this action is due to lower cost for safety locks.

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.

The following modifications have been made to the actions in Goal 3 for the 2019/2020 school year:

- 3.3 This action has been modified to include school office assistants that provide support with improvement of absenteeism rate across the District. This action also includes funding for bus monitors that support with student safety.
- 3.4 Library Assistant position has been removed from the budget for the 2019/2020 school year and will not appear in the LCAP
- 3.12 This action has been removed from the LCAP for 2019/2020 school year due to budget cuts and will not appear in the LCAP.
- 3.13 This action has been removed from the LCAP for 2019/2020 school year due to budget cuts and will not appear in the LCAP.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

Engage stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 3: Parental Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:
- Increase Parent Engagement

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- Attendance sheets for Back-to-School Nights
- Attendance sheets for Open House nights and/or attendance at culminating school events
- Attendance sheets for DAC and DELAC meetings
- Attendance sheets from Parent University events
- Attendance at school parent meetings

Actual

### Metric/Indicator

- Attendance sheets for Back-to-School Nights
- Attendance sheets for Open House nights and/or attendance at culminating school events
- Attendance sheets for DAC and DELAC meetings
- Attendance sheets from Parent University events
- Attendance at school parent meetings

18-19

## Expected

### 18-19

Required local indicators will be developed with the measurable outcomes below for 17-18 school year for the California Dashboard data

- Maintain 90% or higher parent attendance at Back to School Night at each school as verified by classroom sign-in sheets
- Maintain 90% or higher parent attendance at Open House as verified by classroom sign-in sheets
- 80% participation from parent representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets
- 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets
- At least 360 participants (minimum 15 per school site) at Parent University events as measured by sign-in sheet
- Attendance of 25 or more parents at school sites parent meetings as measured by sign-in sheets

### Baseline

- ARUSD had an average of 71% parent attendance at all Back-to-School Nights
- ARUSD had an average of 61% parent attendance at Open House
- Each school held at least 5 School Site Council (SSC) meeting during the 2016-2017 school year
- ARUSD had a 64% attendance rate for District Advisory Committee (DAC) meetings
- ARUSD had a 70% attendance rate for District English Learner Advisory Committee (DELAC) meetings
- 398 parents attended the Parent University in October 2016.
- Over 200 mothers and daughters attended the Parent University Mother-Daughter event.
- Collectively, our schools averaged 22 parents/community members per school site parent meetings

## Actual

- ARUSD had an average of 60% parent attendance at all Back to School Nights
- ARUSD had an average of 50% parent attendance at Open House
- Each school held a minimum of 5 School Site Council (SSC) meetings during the 2018-2019 school year
- ARUSD had a 55% attendance rate for District Advisory Committee (DAC) meetings.
- ARUSD had a 45% attendance rate for District English Learner Advisory Committee (DELAC) meetings.
- 620 participants (every school site represented) attended Parent University in October 2018 as measured by sign-in sheets
- Over 400 parents and students participated in Family Fun Day in May 2019
- We did not keep data on school site parent meetings this school year

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.1 Parent Community Involvement, Outreach and Training</p> <ul style="list-style-type: none"> <li>• Monthly SPARC meetings with designated school representatives to discuss various topics with Superintendent</li> <li>• Regular DAC/DELAC meetings with designated school representative and/or alternate</li> <li>• Parent engagement and community involvement (i.e., Cesar Chavez Day event, community events and planning, cultural events)</li> <li>• Parent Jubilee to celebrate parent volunteers across the district</li> <li>• Engage and train parents as volunteers to support schools</li> <li>• Provide parents opportunities to share about our schools as school recruiters</li> <li>• District Administrators, Principals, and Community Liaisons to work with outside agencies to provide parent training on various topics (i.e., technology, English as Second Language, College</li> </ul>	<p>4.1 Parent Community Involvement, Outreach and Training</p> <ul style="list-style-type: none"> <li>• Monthly SPARC meetings with designated school representatives were held this school year (with the exception of December which was canceled)</li> <li>• DAC committee held 8 meetings with designated school representatives this school year.</li> <li>• DELAC committee held 9 meetings with designated school representatives this school year.</li> <li>• ARUSD held the annual Cesar Chavez March at Mexican Heritage Plaza with over 1200 student (11 schools) participating in the march</li> <li>• Multicultural Night was held at Fischer Middle School in May 2019.</li> <li>• Parent Jubilee was held in May 2019 to honor our parent volunteers, district committee members and special parents who have gone above and beyond to support our schools and students.</li> </ul>	<p>Fund Resource Object(s) 010-0000-43XX/58XX Supplemental and Concentration \$101,098</p>	<p>Fund Resource Object(s) 010-0000-43XX/58XX LCFF Supplemental and Concentration \$91,098</p>

Readiness, bullying, Cyber/Internet Safety)

- Parent volunteer support (i.e., train to support/help at schools)
- Parent governance and advisory support (i.e., committee training - DAC, DELAC, SSC, ELAC)
- Costs for parent workshops and parent support strategies to support parents (i.e., YMCA training, PIQE, other agencies)
- Provide parents opportunities to attend county and/or in-state conferences that support parent learning to improve their parenting skills
- Alum Rock will form an LCAP Advisory Committee consisting of representatives of the various District stakeholders (students, parents, educators). This committee will meet up to three times during the school year to provide input into the process for updating and/or developing the LCAP. Board of Trustees will be updated at least three times a year regarding progress.

- No District level training was provided for school volunteers and/or to serve as school recruiters.
- Community Liaisons actively connect with local outside agencies to provide parent trainings and workshops at school sites (i.e. anti bullying workshops, drug and alcohol awareness, Cyber/Internet safety, immigrant rights, nutrition classes, etc.)
- A school site council training was provided to school representatives (parents, staff, Principals) in October 2018
- Governance trainings were provided through our regularly scheduled DAC/DELAC meetings
- ECOPP (Early College Outreach Parent Program) provided ongoing series of positive parenting workshops including ESL and Computer classes at 5 schools.
- Project Cornerstone provided workshops for students, parents and staff around development assets and bullying prevention.
- There were no additional out of district



conferences attended by parents this school year due to budget considerations.

- Alum Rock LCAP Advisory Committee consisting of representatives of the various District stakeholders (students, parents, educators) met four times this school year to provide input to processes for updating the LCAP.

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.2 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)</p> <ul style="list-style-type: none"> <li>• Additional translation services to provide parent support in other languages (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support).</li> <li>• Outside agency contracts to provide additional support to schools and district at parent meetings and district-wide events</li> <li>• Additional part-time Vietnamese translator/interpreter</li> </ul>	<p>4.2 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)</p> <ul style="list-style-type: none"> <li>• Two district translators/interpreters provided district-wide support translating documents, parent notices and flyers, brochures and other documents to support parent involvement. Interpreters provided Spanish support at parent-principal meetings, IEP meetings, district board meetings as well as DAC/DELAC/SPARC meetings.</li> </ul>	<p>Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX Supplemental and Concentration \$199,696</p>	<p>Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX LCFF Supplemental and Concentration 149,696</p>

technician to support the increase need

- Contracted services with translation companies provided additional support for our families at parent meetings as well as translating documents in other languages such as Vietnamese (and other languages) and overflow of Spanish requests.
- Contracted employees provided additional translation/interpretation services in Vietnamese.
- Part-time Vietnamese translator/interpreter technician was not hired this school year due to budget constraints.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.3 Parent University</p> <ul style="list-style-type: none"> <li>• District-wide parent learning opportunities to support student academic success (i.e., parent workshops on a variety of topics, Father-Son event, Mother-Daughter event)</li> <li>• Support for students (i.e., classes on Parent University days, childcare)</li> <li>• Costs for materials and supplies, including</li> </ul>	<p>4.3 Parent University</p> <ul style="list-style-type: none"> <li>• Parent University event was offered at Mathson Middle School in October 2018. Parent workshop topics included Health Education, Early Literacy Readiness, High School Readiness, Importance of Parental Development, Substance Abuse, Gang Awareness and Bullying Prevention</li> <li>• The second Parent University event--Family Fun Day took place in</li> </ul>	<p>Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX Supplemental and Concentration \$40,000</p>	<p>Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX LCFF Supplemental and Concentration \$40,000</p>

contracts (i.e., vendors, guest speakers)

- Provide workshops that are different from previous Parent University events

May 2019 at Russo/McEntee Elementary School.

**Action 4**

**Planned Actions/Services**

4.4 Community Liaisons

- Cost for 24 Community Liaisons (one per school site)
- Extended hours (i.e., recruitment purposes for enrollment, home visits, district-wide events)
- Community Liaisons may receive various trainings/workshops to enhance skills to support parents (i.e., attendance monitoring, resource support, Foster Youth, McKinney-Vento identification, translations/interpretations)
- Community Liaisons to work with site principals to plan workshops as related to the needs of the school (i.e., Coffee-talks with principals, Back-to-school Night/Open House/School events, cultural events)

**Actual Actions/Services**

4.4 Community Liaisons

- Maintained Community Liaison position at every school site. Community Liaisons provide direct services to families connecting them with support resources, providing parent workshops, providing translation/interpretation services and working with student/parents to minimize truancy and chronic absenteeism.
- Community Liaisons provide support at school and district events as well as recruitment activities
- District staff meets monthly with Community Liaisons to provide information and training. A few of the topics covered this school year include A2A training for attendance monitoring, Eschool training, Google

**Budgeted Expenditures**

Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration \$1,369,629

**Estimated Actual Expenditures**

Fund Resource Object(s) 010-0000-2XXX-3XXX LCFF Supplemental and Concentration \$1,323,939

- Ensure that the majority of the Community Liaison's role is to increase the school's parent involvement and engagement opportunities

- training, McKinney/Vento training, Pure Edge training, Home Visit project, Parent Link training, improving communication, and dealing with parent concerns around bullying
- Community Liaisons supported the school community with parent meetings, workshops and presentations for parents (i.e. Coffee talks with Principals, Back to School Night and Open House, school events and presentations by our community agencies)

## 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 for Stakeholder Engagement implemented this school year have supported positive progress towards this goal.

- Parent University (fall 2018), Family Fun Day (spring 2019)
- Parent University has been a successful parent engagement event for our community
- Celebration of parent volunteers at the annual Volunteer Jubilee.
- Advisory Committees - Engagement of parents in District parent leadership committees.
- District Advisory Committee, District English Learner Advisory Committee and the Superintendent's Parent Advisory Resource Committee

Parent classes

- English as a Second Language classes; Parents requested support to learn English, so ARUSD contracted an ESL instructor to provide English classes at a few sites.
- Parent outreach and training

- School Parent meetings on a variety of topics

#### Translation/Interpretations services

- Bridging the language gap for parents by providing translation and interpretation services
- Personnel provide support to our schools and parents in Spanish and Vietnamese
- Personnel attends all district-wide events to support the language needs of our families
- Allocating a full time community liaison at every school site to support parents.

#### Professional Development for Community Liaisons included:

- A2A training for attendance monitoring
- Eschool training
- Google training
- McKinney/Vento training
- Pure Edge training
- Home Visit project,
- Parent Llnk training
- improving communication
- dealing with parent concerns around bullying

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

#### Measures of success:

- Parent University has been an effective event to engage parents. We continue to maintain active participation by parents. Our annual Parent University in October 2018 was attended by 620 parents. The Spring event in May 2018 served over 400 parents and students.
- ESL classes have been extremely popular at the targeted sites. Participants have expressed during LCAP input sessions to continue and increase the number of classes offered for the next school year.
- Parents and staff continue to request services from district translator technicians and outside contracted services for school and district events and meetings. Parents are more engaged when Spanish and Vietnamese translations are made. Elimination of language barrier with our interpreters allows parents to be involved with their child's school. We are seeing a rising need for more Vietnamese translation.
- Community liaisons served as a bridge between home and school supporting student attendance, parent education, family involvement and support with services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 4.1 There is a balance in this action due to balance in contracted services not used this year
- 4.2 There is a balance in this action due to a the Vietnamese Interpreter/Translator vacancy
- 4.4 There is a balance in this action due to a Community Liaison vacancy

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.

The following modifications have been made to the actions in Goal 4 for the 2019/2020 school year:

- 4.4 Modified cost in this action due to reduction of hours for Community Liaisons for 2019/2020 school year.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

In October 2018, Alum Rock Union Elementary School District (ARUSD) began informational sessions regarding the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP). Stakeholder groups including parents, teachers, Alum Rock personnel, bargaining unit members and community members were involved in input sessions. Stakeholder engagement began with notification to the District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC). The DAC/DELAC received an overview of the LCAP update process and information on the 8 state priorities. A timeline of the LCAP general information calendar was shared.

ARUSD held three input sessions called LCAP Community Forums. These forums were open to the ARUSD Community. They were held on January 24, 2019 at Joseph George Middle School, January 31, 2019 at Lee Mathson Middle Elementary School and February 7, 2018 at Fischer Middle School. These Community Forum dates and times were posted on the district website, informational flyers inviting parents were sent to all parents, and automated phone calls via ParentLink were recorded and sent out. All printed information and phone communication were provided in English, Spanish and Vietnamese prior to each Community Forum. Community Forums were also advertised via school newsletters and announcements at school parent meetings and the DAC/DELAC meetings.

Leaders from the California School Employee Association (CSEA), Alum Rock Educators Association (AREA), Teamsters and Alum Rock Administrators Association (ARAA) were invited to provide input for the LCAP Annual Update. Each association President and other designated association representatives were invited to attend.

Each individual school held input sessions for their staff, parents, and community during February and March 2018. Community Liaisons provided interpretation support in Spanish and/or Vietnamese for school's LCAP sessions. School principals were in contact with the business fiscal administrator and director of fiscal services throughout the year to review site budgets to monitor Supplemental & Concentration funds as well as categorical funds (Title 1 and Title III).

On-line LCAP surveys were created for students, parents and staff. The LCAP Family Survey provided parents the opportunity for additional input in English, Spanish and Vietnamese. Parents received a flyer with the survey information and web link. In addition, the Community Liaisons and Principals provided opportunities for parents to complete the on-line survey at individual school sites. There were 2,617 parent surveys completed between January 24 - March 8, 2019. This was a 10% increase in surveys from 2017-

2018 school year. The LCAP Student Survey for all 3rd - 8th grade students closed on March 8, 2019. There were 4,600 student surveys completed districtwide. In addition, we had 450 staff members respond to the new staff survey this year.

The Director of State & Federal Programs provided LCAP updates at the Regular Board meetings held on March 14, 2019, April 11, 2019 and May 9th, 2019. An LCAP draft was presented at the Regular Board meeting on May 9, 2019. The public hearing for the 2019-20 LCAP Annual Update and Budget will be held at a future date. Furthermore, the Board will consider approval and adoption of the 2019-20 LCAP Annual Update at the special June Board meeting.

Alum Rock LCAP Advisory Committee consisting of representatives of the various District stakeholders (students, parents, educators) met four times this school year to provide input to processes for updating the LCAP.

#### STAKEHOLDER GROUPS INVOLVED IN PROVIDING INPUT:

- Three (3) Community Forums
- Alum Rock Administrators Association (ARAA)
- Alum Rock Educators Association (AREA)
- California School Employee Association (CSEA)
- Teamsters (invited but did not participate)
- Staff at school LCAP meetings
- LCAP Family Surveys via on-line survey in English, Spanish and Vietnamese
- Student Survey (3rd - 8th grade students) via on-line survey
- LCAP Advisory Committee provided input to the processes used for gathering input from Stakeholders.

#### PARENT ADVISORY COMMITTEES WHO PROVIDED INPUT:

- District Advisory Committee (DAC)
- District English Learner Advisory Committee (DELAC)

Public Hearing: Thursday, June 13 at 5:30 pm

Board Approval: Thursday, June 27 at 5:30 pm

## Impact on LCAP and Annual Update

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

The following trends emerged from the various stakeholder input sessions and parent, student and staff surveys:

#### Goal #1 - Rigorous Instruction

- Tutoring, intervention, and support for students
- Full Day Kinder
- Summer Programs
- Smaller class size
- More tech for schools

#### Goal #2 - Proficiency in English

- Tutoring programs
- Support for students earlier so that they reclassify before entering middle school
- More parent trainings on reclassification
- Test-taking strategies for students
- Support for ELPAC administrators / relieving test anxiety for students
- Computer labs available for families to complete homework

#### Goal #3 - Safe, Welcoming Environment

- Mariachi
- Expansion of coding and tech opportunities
- Restorative Justice
- Additional Counseling Support
- Expand parent capacity to monitor practices implemented at school; PBIS, RJ, Anti-Bullying

#### Goal #4 - Stakeholder Engagement

- Community Liaisons
- Providing intentional professional development for the parents --more mini parent university throughout the year
- More vietnamese translator/interpreter
- Project Cornerstone/Los dichos
- Instant immediate interpretation support at all sites
- More prominent role for the community liaisons so they can support the parents

After the various stakeholder input sessions, a District team looked at emerging themes stemming from stakeholder feedback. This information was shared during DAC and DELAC meetings and at monthly board meeting presentations. The most prominent themes were considered for integration into the annual update to the existing LCAP 2017-2020.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 1

Provide all students with a rigorous, challenging, and innovative instructional program that prepares them for college-readiness and for excellence in the 21st century.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

### Identified Need:

To ensure that students are provided with a rigorous learning environment that provides them with the skills to be successful in High School and beyond, we have identified the following needs.

Supporting students with needed 21st Century classroom technology, one-on-one device initiatives, exposure to STEAM, robotics and coding programs. Support core infrastructure, licensing, internet/wireless, and security to ensure compliance to local, state and federal laws and regulations.

ARUSD has a challenge with the shortage of credentialed staffing in the following areas: Special Education teachers (i.e., Special Day Class teachers, Resource Specialist Program teachers), School Psychologists, and Speech Therapists; and bilingual staff with BCLAD certification. ARUSD is also challenged with a shortage of substitute teachers. This shortage of substitute teachers impacts coverage for classrooms as well as planned Professional Development throughout the school year. ARUSD Human Resources department

continues to seek ways to recruit and retain quality substitute teachers as well as provide meaningful training for effectiveness in the classroom.

#### California Dashboard Data -

The data from the Fall 2018 report on the California Dashboard for ARUSD places our District as a whole at "Orange" on the Equity Report for all students in the areas of English Language Arts and Math. Our "Status" level for all students was "Low" (Orange) initially and we "maintained" this status for the 2017-2018 school year maintained by -0.6 points in English Language Arts and maintained 0.0 points in Math.

In the area of Mathematics performance, the CHANGE for all student groups was "Maintained" at "Low" status group for five student groups. These five student groups are between 47 points to 140.4 points below standard. "Students with disabilities" increased their STATUS level by 44.6 points to move from red to orange. In addition 2 subgroups were red. African American students and Homeless students declined between 6 and 29.7 points. Our Asian, Filipino and white subgroups are green. Our Asian subgroups maintained and the other two increased. Hispanic, Socioeconomically Disadvantaged and English Learner student groups continue to perform at STATUS level "Low" between 47.9-140.4 points below standard.

Mathematics is the greatest area of need for our 3rd-8th grade students. Mathematics STATUS level has maintained at zero points growth (color orange on the Five-by-Five Placement Report).

There is a need to target specific strategies to support Long-Term English Learners including those that are also Students with Disabilities and help them improve their academic skills so that these students are Reclassified to Fluent English Proficient status.

Academic Services has identified K-2 local indicators for English Language Arts (i.e., level screeners to monitor students' reading levels) and Mathematics (i.e., math data to monitor students' math levels). Ongoing work is being done to include TK measures.

Recent recruitment efforts (multiple letters, personal phone calls, in-person conversations) for summer school programming demonstrated a lack of urgency from some parents to sign up students. Parents and school personnel must meet and work on a plan to ensure that resources that are used for at-risk students. Commitments from parents must come earlier in order to form classes, hire staff (teachers and para-educators), and complete contract agreements.

Stakeholder input from forums and surveys support the continuation of our work in this area. Parents are very interested in expanding tutoring and intervention support for students as well as extended day and summer programs.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Inventory records for	California Dashboard baseline data from 2016	• Increase the number of	• Increase the number of	• Increase the number of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>classroom technology</p> <ul style="list-style-type: none"> <li>• Teacher credentialing information from the Commission on Teacher Credentialing</li> <li>• Professional Development records</li> <li>• Professional Development survey evaluations</li> <li>• iReady diagnostic scores</li> <li>• SBAC results - English Language Arts and Mathematics</li> <li>• Level screener (running records)</li> <li>• Inventory of technology devices</li> </ul>	<ul style="list-style-type: none"> <li>• Our current student to technology device ratio is 1:2</li> <li>• 95% of teachers were fully credentialed according to California Commission on Teacher Credentialing data</li> <li>• 75% of staff participated in CCSS training according to professional development records and sign-in sheets</li> <li>• 75% of staff agreed / strongly agreed that PD / PLCs / ILTs support their implementation of CCSS according to survey data</li> <li>• 75% of staff will agree / strongly agreed that</li> </ul>	<p>technology devices for students by 10% in an attempt to move to a 1:1 ratio</p> <ul style="list-style-type: none"> <li>• 100% of teachers will be fully credentialed according to California Commission on Teacher Credentialing data</li> <li>• 80% of staff will participate in CCSS training according to professional development records and sign-in sheets</li> <li>• 80% of staff will agree / strongly agree that PD / PLCs / ILTs support their implementation of CCSS according to survey data</li> <li>• 80% of staff will agree / strongly agree that</li> </ul>	<p>devices by 10% or more at elementary schools</p> <ul style="list-style-type: none"> <li>• 100% of Middle Schools have one-to-one devices</li> <li>• 100% of teachers will be fully credentialed according to California Commission on Teacher Credentialing data</li> <li>• 80% of staff will participate in CCSS training according to professional development records and sign-in sheets</li> <li>• 80% of staff will agree / strongly agree that PD / PLCs / ILTs support their implementation of CCSS according to survey data</li> <li>• 80% of staff will agree / strongly</li> </ul>	<p>devices by 10% or more at elementary schools</p> <ul style="list-style-type: none"> <li>• Maintain 100% of Middle Schools having one-to-one devices</li> <li>• 100% of teachers will be fully credentialed according to California Commission on Teacher Credentialing data</li> <li>• 80% of staff will participate in CCSS training according to professional development records and sign-in sheets</li> <li>• 80% of staff will agree/ strongly agree that PD/PLCs/ILTs support their implementation of CCSS according to survey data</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Professional Development is supporting CCSS mathematics implementation according to survey data</p> <ul style="list-style-type: none"> <li>English Language Arts - Current "Status Level" for All Students = Low (28.7 points below level 3)</li> <li>Mathematics - Current "Status Level" for All Students = Low (51 points below level 3)</li> <li>Students With Disabilities (SWD) in English Language Arts - Current "Status Level" for SWD = Very Low (120.6 points below level 3)</li> <li>Students With Disabilities (SWD) in Mathematics -</li> </ul>	<p>Professional Development is supporting CCSS mathematics implementation according to survey data</p> <ul style="list-style-type: none"> <li>5% increase of students performing at grade level or above as measured by iReady assessments</li> <li>Increase performance on state indicator in English Language Arts for "All Student" group by +20 points or more as noted on the California Dashboard</li> <li>Increase performance on state indicator in Mathematics for "All Student" group by +15 points</li> </ul>	<p>agree that Professional Development is supporting CCSS mathematics implementation according to survey data</p> <ul style="list-style-type: none"> <li>5% increase of students performing at grade level or above as measured by iReady assessments</li> <li>Increase performance on state indicator in English Language Arts for "All Student" group by +20 points or more as noted on the California Dashboard</li> <li>Increase performance on state indicator in Mathematics for All Student group by +15</li> </ul>	<ul style="list-style-type: none"> <li>80% of staff will agree / strongly agree that Professional Development is supporting CCSS mathematics implementation according to survey data</li> <li>5% increase of students performing at grade level or above as measured by iReady assessments</li> <li>Increase performance on state indicator in English Language Arts for "All Student" group by +20 points or more as noted on the California Dashboard</li> <li>Increase performance on state indicator in Mathematics</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Current "Status Level" for SWD = Very Low (153 points below level 3)</p> <ul style="list-style-type: none"> <li>Level screener baseline data (fall 2017 running records)</li> </ul>	<p>or more as noted on the California Dashboard.</p> <ul style="list-style-type: none"> <li>Increase performance on state indicator in English Language Arts for Students With Disabilities by +7 points or more as noted on the California Dashboard</li> <li>Increase performance on state indicator in Mathematics for Students With Disabilities by +5 points or more as noted on the California Dashboard</li> <li>Increase the number of devices by 10% or more at elementary schools</li> </ul>	<p>points or more as noted on the California Dashboard.</p> <ul style="list-style-type: none"> <li>Increase performance on state indicator in English Language Arts for Students With Disabilities by +7 points or more as noted on the California Dashboard</li> <li>Increase performance on state indicator in Mathematics for Students With Disabilities by +5 points or more as noted on the California Dashboard</li> </ul>	<p>for All Student group by +15 points or more as noted on the California Dashboard.</p> <ul style="list-style-type: none"> <li>Increase performance on state indicator in English Language Arts for Students With Disabilities by +7 points or more as noted on the California Dashboard</li> <li>Continue Increase performance on state indicator in Mathematics for Students With Disabilities by +5 points or more as noted on the California Dashboard</li> <li>Increase performance level for</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> <li>100% of Middle Schools have one-to-one devices</li> </ul>		subgroups in red by 10 percent.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies)

2018-19 Actions/Services

1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies)

2019-20 Actions/Services

1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies)

- All students will have access standards-aligned instructional materials.
- Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District priorities and each school's Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies
- An additional allocation to provide teachers supplies to enhance student learning (i.e., project-based learning materials, STEAM materials, VAPA support, and English Learner materials and needed support and/or supplies for Foster Youth students)
- Allocations to provide support for middle school with AVID program
- Allocations to school sites will provide planned and targeted intervention opportunities for students throughout the school year, especially in Mathematics and for English Learners
- Additional allocations to support Small Schools

- All students will have access standards-aligned instructional materials.
- Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District priorities and each school's Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies
- An additional allocation to provide teachers supplies to enhance student learning (i.e., project-based learning materials, STEAM materials, VAPA support, and English Learner materials and needed support and/or supplies for Foster Youth students)
- Allocations to provide support for middle school with AVID program
- Allocations to school sites will provide planned and targeted intervention opportunities for students throughout the school year, especially in Mathematics and for English Learners
- Additional allocations to support Small Schools

- All students will have access standards-aligned instructional materials.
- Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District priorities and each school's Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies
- An additional allocation to provide teachers supplies to enhance student learning (i.e., project-based learning materials, STEAM materials, VAPA support, and English Learner materials and needed support and/or supplies for Foster Youth students)
- Allocations to provide support for middle school with AVID program
- Allocations to school sites will provide planned and targeted intervention opportunities for students throughout the school year, especially in Mathematics and for English Learners
- Additional allocations to support Small Schools
- Ensure appropriate staffing/student ratio

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,141,305	\$1,084,600	\$4,684,373
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object 010-0000-43XX	Fund Resource Object 010-0000-43XX	Fund Resource Object 010-0000-43XX

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

1.2 Staff recruitment, support, and retention (i.e., Coaching, Professional Development)

- Provide new teachers and administrators support at all school sites to enhance instruction in all core areas, including CCSS, ELD,

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

Modified Action

### 2018-19 Actions/Services

1.2 Staff recruitment, support, and retention (i.e., Coaching, Professional Development)

- Provide new teachers and administrators support at all school sites to enhance instruction in all core areas, including CCSS, ELD,

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

Modified Action

### 2019-20 Actions/Services

1.2 Staff recruitment, support, and retention (i.e., Coaching, Professional Development)

- Provide new teachers and administrators support at all school sites to enhance instruction in all core areas, including CCSS, ELD,

technology, classroom management, demonstration lessons (i.e., support may include short and long-term planning, coaching, professional development, support with new adoption materials review and selection)

- Provide support for teachers in the BTSA program to help clear their preliminary credentials
- Contracts for retired teachers to support BTSA teachers
- Central office Instructional Coaches to support school sites and district programs
- School and district support (i.e., Teach For America, coordinator and textbook/material support)
- Staff recognition (i.e., Teacher of the Year, Employee of the Year, Administrator of the Year, retirees)
- Travel costs to in-state and out of state job / recruitment fairs to find highly qualified teaching staff for our district needs (i.e., special education staff and certificated bilingual staff)
- Certificated, classified and administrative employee recruitment opportunities to fill certificated and classified vacancies (i.e., employment fairs, participating fees, travel costs)

technology, classroom management, demonstration lessons (i.e., support may include short and long-term planning, coaching, professional development, support with new adoption materials review and selection)

- Provide support for teachers in the Induction (BTSA) support program to help clear their preliminary credentials
- Contracts for retired teachers to support Induction (BTSA) support program teachers
- Central office Instructional Coaches to support school sites and district programs
- School and district support (i.e., Teach For America, coordinator and textbook/material support)
- Staff recognition awards (i.e., all employees, retirees, Teacher of the Year, Employee of the Year, Administrator of the Year)
- Travel costs to in-state and out of state job / recruitment fairs to find highly qualified teaching staff for our district needs (i.e., special education staff and certificated bilingual staff)
- Certificated, classified and administrative employee recruitment opportunities to fill certificated and classified vacancies (i.e., employment fairs, participating fees, travel costs)

technology, classroom management, demonstration lessons (i.e., support may include short and long-term planning, coaching, professional development, support with new adoption materials review and selection)

- Provide support for teachers in the Induction (BTSA) support program to help clear their preliminary credentials
- Contracts for retired teachers to support Induction (BTSA) support program teachers
- Central office Instructional Coaches will be discontinued for 2019/2020 school year
- School and district support (i.e., Teach For America, coordinator and textbook/material support)
- Staff recognition awards (i.e., all employees, retirees, Teacher of the Year, Employee of the Year, Administrator of the Year)
- Travel costs to in-state and out of state job / recruitment fairs to find highly qualified teaching staff for our district needs (i.e., special education staff and certificated bilingual staff)
- Certificated, classified and administrative employee recruitment opportunities to fill certificated and classified vacancies (i.e., employment fairs, participating fees, travel costs)

- Strengthen public relations and communication to support recruitment and retention efforts

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,594,783	\$3,183,136	\$1,319,883
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

1.3 Professional Development

2018-19 Actions/Services

1.3 Professional Development

2019-20 Actions/Services

1.3 Professional Development

- Certificated teaching staff to receive 3 additional days for Professional Development opportunities during the 2017-18 school year
- Release time and/or Extended Duty to attend P.D. (i.e., substitute costs)
- Contracts for outside agencies to provide for Professional Development for all district- wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies)
- New Teacher Center to provide support for site and district administrators with CCSS training
- ILT sessions to provide professional development and support for development and refinement of instructional model; and ILT sessions to provide on-going professional development on instructional areas of focus throughout the 2017-18 school year
- Leadership Development for Administrators
- Professional Development for identified areas open to all district staff (i.e., classified, teamsters and district administrators)

- Certificated teaching staff to receive 3 additional days for Professional Development opportunities during the 2018-19 school year
- Release time and/or Extended Duty to attend P.D. (i.e., substitute costs)
- Contracts for outside agencies to provide for Professional Development for all district- wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies)
- New Teacher Center to provide support for site and district administrators with CCSS training
- ILT sessions to provide professional development and support for development and refinement of instructional model; and ILT sessions to provide on-going professional development on instructional areas of focus throughout the 2018-19 school year
- Leadership Development for Administrators
- Professional Development for identified areas open to all district staff (i.e., classified, teamsters and district administrators)

- Certificated teaching staff to receive 3 additional days for Professional Development opportunities during the 2019-2020 school year
- Release time and/or Extended Duty to attend P.D. (i.e., substitute costs)
- Contracts for outside agencies to provide for Professional Development for all district- wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies)
- New Teacher Center to provide support for site and district administrators with CCSS training
- Leadership PLC sessions to provide professional development and support for development and refinement of instructional model; and provide on-going professional development on instructional areas of focus throughout the 2019-2020 school year
- Leadership Development for Administrators
- Professional Development for identified areas open to all district staff (i.e., classified, teamsters and district administrators)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,356,647	\$1,371,448	\$1,125,430
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)

#### Action 4

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

##### Students to be Served:

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

All

##### Location(s):

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

All Schools

OR

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1.4 Data Management System - District-Wide Assessments

- Continue to maintain a district-wide assessment license for all students K-8 (ELA and Mathematics) and necessary assessment support training;

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

Modified Action

2018-19 Actions/Services

1.4 Integrated Blended Learning Support Curriculum/Adaptive

Diagnostic Assessments

- Continue to maintain a district-wide license for all students K-8 (ELA and Mathematics) to

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

Modified Action

2019-20 Actions/Services

1.4 Integrated Blended Learning Support Curriculum/Adaptive

Diagnostic Assessments

- Continue to maintain a district-wide license for all students K-8 (ELA and Mathematics) to take

Professional Development to support program implementation of the assessment systems

provide individualized learning in English Language Arts and Mathematics which includes adaptive diagnostic assessments for monitoring student growth. This expenditure includes Professional Development for staff and necessary assessment support training.

adaptive diagnostic assessments for monitoring student growth. This expenditure includes Professional Development for staff and necessary assessment support training.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$600,000	\$617,387	\$217,387
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object010-0000-5XXX	Fund Resource Object010-0000-5XXX	Fund Resource Object010-0000-5XXX

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

1.5 Additional Technology Support for New Tech Vision (i.e., equipment, security, software, upgrades, licensing)

- Technology hardware may include laptops and iPads as well as LCD projectors and maintenance costs for projector bulbs; other equipment to support technology hardware to support all students; Increase the number of devices for personalized student learning and upgrading core infrastructure and maintenance; Software and licensing for CCSS related programs
- Professional development and integration of technology to support implementation of technology (i.e., CUE conference, EdTech PLC, Santa Clara County Office of Education Professional Development, Blended Learning, Project-Based Learning, Google classroom training)
- Information Technology Support Services - support individualized learning for students and staff; and increase support for the Innovative Learning Schools initiative

2018-19 Actions/Services

1.5 Additional Technology Support for 21st century-Vision for Instruction (i.e., equipment, security, software, upgrades, licensing)

- Technology hardware may include laptops and iPads as well as LCD projectors and maintenance costs for projector bulbs; other equipment to support technology hardware to support all students; Increase the number of devices for personalized student learning and upgrading core infrastructure and maintenance; Software and licensing for CCSS related programs
- Professional development and integration of technology to support implementation of technology (i.e., CUE conference, Innovators PLC, Santa Clara County Office of Education Professional Development, Blended Learning, Project-Based Learning, Google classroom training)
- Information Technology Support Services - support individualized learning for students and staff; and increase support for the

2019-20 Actions/Services

1.5 Additional Technology Support for 21st century-Vision for Instruction (i.e., equipment, security, software, upgrades, licensing)

- Technology hardware may include laptops and iPads as well as LCD projectors and maintenance costs for projector bulbs; other equipment to support technology hardware to support all students; Increase the number of devices for personalized student learning and upgrading core infrastructure and maintenance; Software and licensing for CCSS related programs
- Professional development and integration of technology to support implementation of technology (i.e., CUE conference, Innovators PLC, Santa Clara County Office of Education Professional Development, Blended Learning, Project-Based Learning, Google classroom training)
- Information Technology Support Services - support individualized learning for students and staff; and increase support for the

- Tech for Learning, EdTech support (i.e., personnel support & contracts)

- Innovative Learning Schools initiative
- EdTech support (i.e., personnel support & contracts)
  - District Sponsored Events: Highlight student learning through STEAM Showcase and increase teacher capacity through Innovating Learning Conference

- Innovative Learning Schools initiative
- EdTech support (i.e., personnel support & contracts)
  - District Sponsored Events: Highlight student learning through STEAM Showcase and increase teacher capacity through Innovating Learning Conference

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,602,318	\$1,334,244	\$1,518,975
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/52XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/52XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/52XX)

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

Limited to Unduplicated Student Group(s)  
[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

#### 2017-18 Actions/Services

##### 1.6 Extended Learning Opportunities

- Costs for before/after school and summer extended duty for personnel (i.e., teachers, administrative assistant support, Extended School Year administrator(s)); and materials and supplies for before/after school and summer extended learning programs
- Summer School Program to serve approximately 200 students from across the district targeting students from 1st to 4th grades, including English Learners and Foster Youth
- Summer School Programs to serve K-3rd grade students in English Language Arts at 3 sites for approximately 120 students per site
- Middle School Summer Programs in mathematics for current 4th, 5th, 6th and 7th grade students (i.e., contracts, personnel)

#### 2018-19 Actions/Services

##### 1.6 Extended Learning Opportunities

- Costs for before/after school and summer extended duty for personnel (i.e., teachers, administrative assistant support, Extended School Year administrator(s)); and materials and supplies for before/after school and summer extended learning programs
- Summer School Program to serve approximately 200 students from across the district targeting students from 1st to 4th grades, including English Learners and Foster Youth
- Summer School Programs to serve K-3rd grade students in English Language Arts at 3 sites for approximately 120 students per site
- Middle School Summer Programs in mathematics for current 4th, 5th, 6th and 7th grade students (i.e., contracts, personnel)

#### 2019-20 Actions/Services

##### 1.6 Extended Learning Opportunities

- Costs for before/after school and summer extended duty for personnel (i.e., teachers, administrative assistant support, Extended School Year administrator(s)); and materials and supplies for before/after school and summer extended learning programs
- Summer School Program to serve students from across the district targeting students from 1st to 4th grades, prioritizing high need students first.
- Summer School Programs to serve K-3rd grade students in English Language Arts at 4 sites for approximately 120 students per site prioritizing high need students first.
- Summer Math Programs for current 2nd through 7th grade students (i.e., contracts,

- Bridge to Kindergarten (BTK) Program for new incoming kindergarten students prior to the start of the school year; and contract with agency partners to provide classes for BTK parents, including childcare, materials and supplies
- Extended day opportunities designated schools for TK / Kindergarten students
- Transportation costs for out of district programs and summer field trips

- Bridge to Kindergarten (BTK) Program for new incoming kindergarten students prior to the start of the school year; and contract with agency partners to provide classes for BTK parents, including childcare, materials and supplies
- Summer enrichment opportunities for students meeting grade level standards (i.e. technology, drama, other STEAM opportunities).
- Extended day opportunities designated schools for TK / Kindergarten students
- Transportation costs for out of district programs and summer field trips

- personnel) prioritizing high need students first.
- Bridge to Kindergarten (BTK) Program for new incoming kindergarten students prior to the start of the school year; and contract with agency partners to provide classes for BTK parents, including childcare, materials and supplies prioritizing high need students first.
- Summer enrichment opportunities for students meeting grade level standards (i.e. technology, drama, other STEAM opportunities).
- Extended day opportunities designated schools for TK / Kindergarten students prioritizing high need students first.
- Transportation costs for out of district programs and summer field trips

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,313,955	\$2,872,174	\$2,214,253
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/58XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/58XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/58XX)

**Action 7**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Foster Youth

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

1.7 Foster Youth Support (Materials, Supplies, Uniforms, Instructional support, etc.)

- Foster Youth (FY) students to be identified for extra academic support and serviced by district programs or outside academic programs.
- FY students to receive priority registration/placement in Extended Learning Opportunities (i.e., ASES, before/after school programs and Summer School)
- FY may receive additional support with: School supplies, including backpacks; School uniforms and additional sets as needed; and Support with transportation as

**2018-19 Actions/Services**

1.7 Foster Youth Support (Materials, Supplies, Uniforms, Instructional support, etc.)

- Foster Youth (FY) students to be identified for extra academic support and serviced by district programs or outside academic programs.
- FY students to receive priority registration/placement in Extended Learning Opportunities (i.e., ASES, before/after school programs and Summer School)
- FY may receive additional support with: School supplies, including backpacks; School uniforms and additional sets as needed; and Support with transportation as

**2019-20 Actions/Services**

1.7 Foster Youth Support (Materials, Supplies, Uniforms, Instructional support, etc.)

- Foster Youth (FY) students to be identified for extra academic support and serviced by district programs or outside academic programs.
- FY students to receive priority registration/placement in Extended Learning Opportunities (i.e., ASES, before/after school programs and Summer School)
- FY may receive additional support with: School supplies, including backpacks; School uniforms and additional sets as needed; and Support with transportation as

necessary (i.e., bus voucher, tokens)

- necessary (i.e., bus voucher, tokens)
- FY students will be prioritized for counseling services utilizing District counselors/interns and partner agencies.
- Additional support to increase academic achievement for Foster Youth (i.e. technology, summer learning opportunities, field trips, materials, etc.)
- Mentoring for Foster Youth (i.e. partnership with Big Brothers, Big Sisters, etc.)

- necessary (i.e., bus voucher, tokens)
- FY students will be prioritized for counseling services utilizing District counselors/interns and partner agencies.
- Additional support to increase academic achievement for Foster Youth (i.e. technology, summer learning opportunities, field trips, materials, etc.)
- Mentoring for Foster Youth (i.e. partnership with Big Brothers, Big Sisters, etc.)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(43XX/58XX)	Fund Resource Object(s)010-0000-(43XX/58XX)	Fund Resource Object(s)010-0000-(43XX/58XX)

### Action 8

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

All Schools  
Specific Grade Spans: Pre-School to TK  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)  
 [Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

1.8 Early Learning

- Early Learning Center support staff (i.e., administrative assistant)
- Operating expenses, materials and supplies to support families and children; and programming support for district/community events
- Professional Development with TK teachers

**2018-19 Actions/Services**

1.8 Early Learning

- Early Learning Center support staff (i.e., administrative assistant)
- Operating expenses, materials and supplies to support families and children; and programming support for district/community events
- Professional Development with TK teachers
- Provide services to T4 students

**2019-20 Actions/Services**

1.8 Early Learning

- Early Learning Center support staff (i.e., administrative assistant)
- Operating expenses, materials and supplies to support families and children (prioritizing high need students first); and programming support for district/community events
- Professional Development with TK teachers
- Provide services to T4 students prioritizing high need students first.
- Classroom paraprofessional to support T4/TK students in the classroom

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$110,754	\$1,141,657	\$1,339,421
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/43XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/43XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/43XX)

### Action 9

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

#### Students to be Served:

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

All  
 Specific Student Groups: Students with Disabilities

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

1.9 ARUSD General Operating Costs (i.e., Classified Employees, Certificated Staff, Administrators, and General Operating Costs)

#### 2018-19 Actions/Services

1.9 ARUSD General Operating Costs (i.e., Classified Employees, Certificated Staff, Administrators, and General Operating Costs)

#### 2019-20 Actions/Services

1.9 ARUSD General Operating Costs (i.e., Classified Employees, Certificated Staff, Administrators, and General Operating Costs)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,856,430	\$75,602,297	\$66,556,218
Source	Base	Base	Base
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/2XXX/3XXX)	Fund Resource Object(s)010-0000-(1XXX/2XXX/3XXX)	Fund Resource Object(s)010-0000-(1XXX - 7XXX)

### Action 10

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

- 1.10 Special Education Services to Students
- Continue with 2nd year implementation of district adopted ELA programs, Language! Live and Read Well.
  - Contract a Language!/Read Well consultant to offer support and

#### 2018-19 Actions/Services

- 1.10 Special Education Services to Students
- Continue implementation of district adopted ELA programs, Language! Live and Read Well.
  - Contract a Language!/Read Well consultant to offer support and assist with data collection and

#### 2019-20 Actions/Services

- 1.10 Special Education Services to Students
- Continue implementation of district adopted ELA programs, Language! Live and Read Well.
  - Contract a Language!/Read Well consultant to offer support and assist with data collection and

assist with data collection and analysis for the purposes of most effective program implementation.

- Provide monthly afterschool professional development opportunities on program implementation and research based differentiation strategies focused on maximizing student learning time in special education.
- Explore opportunities for piloting math intervention programs, such as VMath Live, for students performing two or more years below grade level in mathematics.
- Hire a 1.0 FTE special education instructional coach to assist with new teacher support, curriculum implementation, and assessment to ensure student progress.
- District and school administrator oversight to ensure IEP teams are considering LRE when placing students with disabilities outside the general education program.
- Ensure that parent is part of the IEP team, inform them of their role in the IEP process and in determining student academic goals, special education services, and LRE for their child.
- Special education staff will participate in the district's Parent University. Informational sessions

analysis for the purposes of most effective program implementation.

- Provide monthly afterschool professional development opportunities on program implementation and research based differentiation strategies focused on maximizing student learning time in special education.
- Adopt a math intervention program, such as VMath Live, for students performing two or more years below grade level in mathematics.
- Provide a special education instructional coach to assist with new teacher support, curriculum implementation, and assessment to ensure student progress.
- District and school administrator oversight to ensure IEP teams are considering LRE when placing students with disabilities outside the general education program.
- Ensure that parent is part of the IEP team, inform them of their role in the IEP process and in determining student academic goals, special education services, and LRE for their child.
- Special education staff will participate in the district's Parent University. Informational sessions will be offered on how parents and families can best support

analysis for the purposes of most effective program implementation.

- Provide monthly afterschool professional development opportunities on program implementation and research based differentiation strategies focused on maximizing student learning time in special education.
- Adopt a math intervention program, such as VMath Live, for students performing two or more years below grade level in mathematics.
- Provide a special education instructional coach to assist with new teacher support, curriculum implementation, and assessment to ensure student progress.
- District and school administrator oversight to ensure IEP teams are considering LRE when placing students with disabilities outside the general education program.
- Ensure that parent is part of the IEP team, inform them of their role in the IEP process and in determining student academic goals, special education services, and LRE for their child.
- Special education staff will participate in the district's Parent University. Informational sessions will be offered on how parents and families can best support

- will be offered on how parents and families can best support students academically and through the IEP process.
- Provide information on parent workshops offered through SELPA

- students academically and through the IEP process.
- Provide information on parent workshops offered through SELPA

- students academically and through the IEP process.
- Provide information on parent workshops offered through SELPA

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,425,372	\$21,813,642	\$23,032,793
Source	Base	Base	Base
Budget Reference	Fund Resource Object(s)080 0000-(1XXX-7XXX)	Fund Resource Object(s)080-0000-(1XXX-7XXX)	Fund Resource Object(s)080-0000-(1XXX-7XXX)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

English Learners will have the required skills to reach grade level standards/proficiency.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:     • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

### Identified Need:

English Learners Grades TK - 2

Due to the number of students classified as English learners in our TK - 3 grades, it is critical to provide strategic and foundational English language support in both oral (listening and speaking) and written (reading and writing) language to ensure that students are on a path to become classified as fluent English proficient.

EL Enrollement

TK - 188 students

K - 556 students

Grade 1 - 396 students

Grade 2 - 370 students

English Learners and SPED

Focusing in on our students identified both as English learners and disabled, there are 605 students at the intersection. It is a need for ARUSD to deepen support for students that are identified as both English learners and disabled to have equitable access to language programing, support and assesments that appropriately measure their English language development.

## SBAC

### English Language Arts:

Status: 152 points below standard

Change: Increased 9 Points

### Mathematics:

Status: 170 points below standard

Change: Decreased 3 Points

## CAA

### English Language Arts:

Level 3 - Understanding: 11%

Level 2 - Foundational: 50%

Level 1 - Limited: 39%

### Mathematics:

Level 3 - Understanding: 15%

Level 2 - Foundational: 33%

Level 1 - Limited: 52%

## California Dashboard Data -

### English Language Arts Data Comparisons: English Learners

Current English Learners: 1,520

Status: 115.9 points below standard

Change: Declined 25.3 Points

### Mathematics Data Comparisons: English Learners

Status: 123 points below standard

Change: Declined 22 Points

## English Learner (ALL) Progress

### English Language Proficiency Assessments for California Results

Current English Learners Tested: 3,681

Level 4: Well Developed 26.5%

Level 3: Moderately Developed 37.2%

Level 2: Somewhat Developed 21.3%  
 Level 1: Beginning Stage 15%

EL and SPED - English Learner Progress  
 English Language Proficiency Assessments for California Results  
 Current English Learners Tested:  
 Level 4: Well Developed 9%  
 Level 3: Moderately Developed 31%  
 Level 2: Somewhat Developed 26%  
 Level 1: Beginning Stage 33%

**Newcomers**

Throughout the year, there are new students that enter the district from other countries with varying levels of development in the English language. These "newcomers" in addition to learning grade-level content are transitioning into new cultural environments and need additional programming and support to be successful in school.

**Long-term English Learners**

Similarly, students identified as English learners that have been in services for 6 or more years are also labeled as long-term English learners. Data analysis show that a significant number of these students are also receiving services from our Special Education Department and are in need of targeted and individualized support to be successful in school.

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>CLAD/BLAD certification from Commission on Teaching Credentialing</li> <li>Attendance records at Professional Development</li> </ul>	<ul style="list-style-type: none"> <li>100% of fully credentialed teachers have CLAD or BCLAD certification</li> <li>Did not meet a 20% increase of EL professional development participation</li> </ul>	<ul style="list-style-type: none"> <li>100% of teachers will have CLAD or BCLAD certification according to credentialing information</li> <li>Increase of 10% of teacher attendance at</li> </ul>	<ul style="list-style-type: none"> <li>100% of teachers will have CLAD or BCLAD certification according to credentialing information</li> <li>Increase of 10% of teacher attendance at</li> </ul>	<ul style="list-style-type: none"> <li>100% of teachers will have CLAD or BCLAD certification according to credentialing information</li> <li>Increase of 10% of teacher attendance at</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>• iReady</li> <li>• Level screener</li> <li>• Reclassification percentage</li> <li>• SBAC results in English Language Arts</li> <li>• SBAC results in Mathematics</li> <li>• CELDT (now ELPAC)</li> </ul>	<p>due to lack of available substitutes</p> <ul style="list-style-type: none"> <li>• 14% of English Learners demonstrated a 10% increase on the 2016 SBAC English Language Arts results; and 13% of English Learners demonstrated a 10% increase on the 2016 SBAC Mathematics results. (2017 SBAC results will be available in August 2017).</li> <li>• 48.8% of English Learners advanced one language proficiency level as measured by CELDT</li> <li>• 24.8% of English Learners in Cohort 1 reached</li> </ul>	<p>EL professional development</p> <ul style="list-style-type: none"> <li>• 65% of ELs will make 1 year growth in reading level as measured by iReady or level screener (Teachers will monitor 3 times/year)</li> <li>• 70% of ELs in TK-1st grades will end year reading on grade level as measured by level screener</li> <li>• Reclassify 20% more LTELs each year (Teachers will monitor 3 times/year) as measured by reclassification data</li> <li>• Reclassify 20% more ELs with IEPs (Teachers will monitor 3 times/year) as measured by reclassification data</li> </ul>	<p>EL professional development</p> <ul style="list-style-type: none"> <li>• 65% of ELS will make 1 year growth in reading level as measured by iReady or level screener (Teachers will monitor 3 times/year)</li> <li>• 70% of ELs in TK-1st grades will end year reading on grade level as measured by level screener</li> <li>• Reclassify 20% more LTELs each year (Teachers will monitor 3 times/year) as measured by reclassification data</li> <li>• Reclassify 20% more ELs with IEPs (Teachers will monitor 3 times/year) as measured by reclassification data</li> </ul>	<p>EL professional development</p> <ul style="list-style-type: none"> <li>• 65% of ELS will make 1 year growth in reading level as measured by iReady or level screener (Teachers will monitor 3 times/year)</li> <li>• 70% of ELs in TK-2nd grades will end year reading on grade level as measured by level screener</li> <li>• Reclassify 20% more LTELs each year as measured by reclassification data (Teachers will monitor progress of students classified fluent English proficient once year)</li> <li>• Reclassify 20% more ELs with IEPs (as measured by reclassification</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>English Proficiency as measured by CELDT</p> <ul style="list-style-type: none"> <li>• 46.3% of English Learners in Cohort 2 reached English Proficiency as measured by CELDT</li> <li>• In English Language Arts, English Learners had a current "Status" is low with 44.4 points below level 3; and "Change" was increased by +7.2</li> <li>• In Mathematics, English Learners had a current "Status" is low with 63.1 points below level 3; and "Change" was increased by +7.2</li> </ul>	<ul style="list-style-type: none"> <li>• Increase performance on state indicator in English Language Arts for "English Learners" group by +20 points or more as noted on the California Dashboard</li> <li>• Increase performance on state indicator in Mathematics for "English Learners" group by +20 points or more as noted on the California Dashboard.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase performance on state indicator in English Language Arts for "English Learners" group by +20 points or more as noted on the California Dashboard</li> <li>• Increase performance on state indicator in Mathematics for "English Learners" group by +20 points or more as noted on the California Dashboard.</li> </ul>	<p>data (Teachers will monitor progress of students classified fluent English proficient once year)</p> <ul style="list-style-type: none"> <li>• Increase performance on state indicator in English Language Arts for "English Learners" group by +20 points or more as noted on the California Dashboard.</li> <li>• Increase performance on state indicator in Mathematics for "English Learners" group by +20 points or more as noted on the California Dashboard.</li> </ul>

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

2.1 Professional Development to support English Learners

- Provide training and support for teachers and administrators for English Language Development and ELD Standards (i.e., conferences / trainings / workshop fees, registration and travel costs)
- Substitute costs for professional development

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

Modified Action

### 2018-19 Actions/Services

2.1 Professional Development to support English Learners

- Provide training and support for teachers and administrators for English Language Development and ELD Standards/Framework/Roadmap/ Data Analysis (i.e., conferences / trainings / workshop fees, registration and travel costs)
- Substitute costs for professional development

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

Modified Action

### 2019-20 Actions/Services

2.1 Professional Development to support English Learners

- Provide training and support for teachers and administrators for English Language Development of ELD Standards / Framework / Roadmap / Data Analysis (i.e., conferences / trainings / workshop fees, registration and travel costs)
- Substitute costs for professional development

- Cost of English Learner Professional Development for teachers and staff
- Constructing Meaning training for staff and related costs (additional support with Title III funds)

- Cost of English Learner Professional Development for teachers and staff
- English Language Professional Development training for staff and related costs (additional support with Title III funds)
- Professional Development for teachers and administrators on strategies to support ELs with disabilities
- Conduct a needs assessment on what supports EL students need for academic success (i.e. study skills, organizational support, positive role models, etc.)

- Cost of English Learner Professional Development for teachers and staff
- English Language Professional Development training for staff and related costs (additional support with Title III funds)
- Provide professional development for teachers and administrators on strategies to support ELs with disabilities
- Understanding and applying Matrix 4 (accommodations, designated supports, and universal tools)
- Understanding and applying the VC-CALPS (alternate assessment to the ELPAC)
- Understanding and applying IEP processes for EL Statewide assessments.
- Convene a focus group comprised of various stakeholders to continue to engage in reflective inquiry while conducting a needs assessment on what supports EL students need for academic success.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$134,125	\$151,264	\$76,144
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object 010-0000-1XXX/3XXX/5XXX	Fund Resource Object 010-0000-1XXX/3XXX/5XXX	Fund Resource Object 010-0000-1XXX/3XXX/5XXX

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

#### 2.2 CELDT testers

- CELDT testers to work with all schools during the CELDT testing window to schedule and test English Learners; and to support testing administration requirements

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

Modified Action

### 2018-19 Actions/Services

#### 2.2 ELPAC support

- ELPAC testers to work with all schools during the ELPAC testing window to schedule and test English Learners; and to support testing administration requirements

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

Modified Action

### 2019-20 Actions/Services

#### 2.2 - ELPAC support

- Train, maintain and support a team of qualified ELPAC testers to work with all schools during the ELPAC testing window
- ELPAC testers collaborate with ELD coordinator and other Academic administrators for

- CELDT testers to collaborate with ELD coordinator, Academic coordinator and other Academic administrators for testing coordination; and other support

- ELPAC testers to collaborate with ELD coordinator, Academic coordinator and other Academic administrators for testing coordination; and other support

- testing coordination and other support.
- Schedule and test all English learners
- Support testing administration requirements for all students classified as English learners particularly students with disabilities that are also identified as English learners (accommodations, designated supports)
- Maintain the necessary tools and materials to successfully and equitably administer the English language proficiency assessment for all students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$104,590	\$164,590	\$164,590
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-(1XXX/3XXX)	Fund Resource Object(s) 010-0000-(1XXX/3XXX)	Fund Resource Object(s) 010-0000-(1XXX/3XXX)

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

2.3 Data management system-District wide Assessment

- Continue to maintain a district-wide assessment license for all students K-8 (ELA and Mathematics) and necessary assessment support training; assessment P.D. to support program implementation

**2018-19 Actions/Services**

2.3 Integrated Blended Learning Support Curriculum/Adaptive

Diagnostic Assessments

- Continue to maintain a district-wide license for all students K-8 (ELA and Mathematics) to provide individualized learning in English Language Arts and Mathematics which includes adaptive diagnostic assessments for monitoring student growth and reclassification. This expenditure includes Professional Development for staff and necessary assessment support training.

**2019-20 Actions/Services**

2.3 Integrated Blended Learning Support Curriculum/Adaptive

Diagnostic Assessments

- Continue to maintain a district-wide license for all students K-8 (ELA and Mathematics) to take adaptive diagnostic assessments for monitoring student growth. This expenditure includes Professional Development for staff and necessary assessment support training.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Funding amount - Refer to Goal 1, Action/Service 1.4	Funding amount - Refer to Goal 1, Action/Service 1.4	Funding amount - Refer to Goal 1, Action/Service 1.4

## Action 4

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

2.4 Additional technology support (i.e., equipment, security, software, upgrade, licensing)

- Technology hardware (i.e., laptops and iPads; LCD projector and maintenance costs for bulbs)
- Software and licensing for CCSS related programs; On-line programs for new comers;

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

Modified Action

### 2018-19 Actions/Services

2.4 Additional technology support (i.e., equipment, security, software, upgrade, licensing)

- Technology hardware (i.e., laptops and iPads; LCD projector and maintenance costs for bulbs)
- Software and licensing for CCSS related programs; On-line programs for new comers;

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

Modified Action

### 2019-20 Actions/Services

2.4 Additional technology support (i.e., equipment, security, software, upgrade, licensing)

- Technology hardware (i.e., laptops and iPads; LCD projector and maintenance costs for bulbs)
- Software and licensing for CCSS related programs; On-line programs for new comers;

Software to support English Learners

- Technology related professional development (i.e., Edtech PLC, Santa Clara County Office of Education Professional Development, iReady Professional Development, curriculum based tech professional development, Google classroom training)
- Code to the Future - expanding to other schools within the district

Software to support English Learners

- Technology related professional development (i.e., Edtech PLC, Santa Clara County Office of Education Professional Development, iReady Professional Development, curriculum based tech professional development, Google classroom training)
- Code to the Future - expanding to other schools within the district

Software to support English Learners

- Technology related professional development (i.e., Edtech PLC, Santa Clara County Office of Education Professional Development, iReady Professional Development, curriculum based tech professional development, Google classroom training)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Funding amount - Refer to Goal 1, Action / Service 1.5	Funding amount - Refer to Goal 1, Action / Service 1.5	Funding amount - Refer to Goal 1, Action / Service 1.5

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

### 2.5 Extended Learning Opportunities

- Summer School Program targeting English Learners and Long-Term English Learners (LTELs) at targeted grade levels
- Middle School Programs for English Learners before and/or after school for vocabulary and language development
- English Learners to be offered priority registration for Extended Learning Programs (i.e., Intervention support for English Learners after school)
- Materials and supplies specific to English Learner support (i.e., supplemental materials, technology)
- Transportation costs (i.e., out of district programs, summer field trips, awards for reclassification)

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

Modified Action

2018-19 Actions/Services

### 2.5 Extended Learning Opportunities

- Summer School Program targeting English Learners and Long-Term English Learners (LTELs) at targeted grade levels
- Middle School Programs for English Learners before and/or after school for vocabulary and language development
- English Learners to be offered priority registration for Extended Learning Programs (i.e., Intervention support for English Learners after school)
- Materials and supplies specific to English Learner support (i.e., supplemental materials, technology)
- Transportation costs (i.e., out of district programs, summer field trips, awards for reclassification)

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

Unchanged Action

2019-20 Actions/Services

### 2.5 Extended Learning Opportunities

- Summer school program targeting support for students identified as English Learners and Long-term English learners (LTELs) at targeted grade levels
- Middle School programs for English Learners before and/or after school for vocabulary and language development
- English Learners to be offered priority registration for Extended Learning Programs (i.e., Intervention support for English Learners after school)
- Materials and supplies specific to English Learner support (i.e., supplemental materials, technology)
- Transportation costs (i.e., out of district programs, summer field trips, awards for reclassification)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Funding amount - Refer to Goal 1, Action / Service 1.6	Funding amount - Refer to Goal 1, Action / Service 1.6	Funding amount - Refer to Goal 1, Action / Service 1.6

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

#### 2.6 Long-Term English Learners (LTELs) & New Comers

- Curriculum materials and related Professional Development that supports LTELs
- Professional Development for English Learner in providing support for New Comer class

### 2018-19 Actions/Services

#### 2.6 Long-Term English Learners (LTELs) & New Comers

- Curriculum materials and related Professional Development that supports LTELs
- Professional Development for English Learner in providing support for New Comer class

### 2019-20 Actions/Services

#### 2.6 Long-Term English Learners (LTELs) & New Comers

- Curriculum materials and related Professional Development that supports LTELs
- Professional Development for English Learner in providing support for New Comer class

and/or dedicated academic transitional support

- Before/after school intervention support for LTELs at targeted grade levels to support the reclassification process

and/or dedicated academic transitional support

- Before/after school/extended year intervention support for LTELs at targeted grade levels to support the reclassification process
- Conduct a needs assessment on what supports EL students need for academic success (i.e. study skills, organizational support, positive role models, etc.)

and/or dedicated academic transitional support

- Before/after school/extended year intervention support for LTELs at targeted grade levels to support the reclassification process
- Conduct a needs assessment on what supports EL students need for academic success (i.e. study skills, organizational support, positive role models, etc.)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-(1XXX/3XXX/4XXX)	Fund Resource Object(s) 010-0000-(1XXX/3XXX/4XXX)	Fund Resource Object(s) 010-0000-(1XXX/3XXX/4XXX)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 3

Provide all students and families a safe, welcoming, and caring environment conducive to learning.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

### Identified Need:

The need for creation and refinement of positive behavior support systems at all school sites is qualified by the most recent survey data from parents, students and staff members. Over 2,600 parents/guardians, 450 staff members and 4,200 students participated in the Winter 2019 survey. The following are the most significant results of the surveys related to this goal.

- 59% of Middle School and 73% of Elementary School students surveyed "feel safe at school" which is up 8% from last year for Middle School students. In addition, 92% of parents surveyed responded that they feel "their child is safe at school" which is up 4% from last year.
- When staff was surveyed regarding safety at school, 67% of respondents believe that their "school handles discipline effectively"; Also in regards to discipline concerns, 72% of staff believe there is "harrasment and bullying

among students at their schools".

- In regards to school connectedness, 64% of Middle School and 73% of Elementary School students surveyed "feel connected to school". This is an area we are exploring more due to increase in chronic absenteeism as reported on the Fall 2018 California Dashboard.

- LCAP input from stakeholders expressed a need to increase counseling for socio-emotional needs, Socio-emotional training for all staff and ensure some type of positive behavior support system at all school sites as well as expansion of alternatives to suspension (ie. Restorative Justice)
- According to the data on suspension rates from the California Dashboard, we need to address high levels of suspension rates among "Students with Disabilities" and "African American" students, "Homeless" students, and "Foster Youth". District office staff will continue to work with stakeholders to learn more around Restorative Justice models and other alternatives to suspension.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>• Monthly Daily Attendance reports provided by Student Services</li> <li>• California Dashboard attendance data (suspension and expulsion data)</li> <li>• Participation information for PBIS program implementation</li> <li>• Family Surveys</li> <li>• LCAP Middle School Survey (6th, 7th and 8th graders)</li> </ul>	<ul style="list-style-type: none"> <li>• Current Daily Attendance percentage is 95.87%.</li> <li>• Current number of suspensions is 340.</li> <li>• Current number of expulsions is zero.</li> <li>• Currently, 66% of Middle School students surveyed "feel welcomed at school."</li> <li>• 46% of schools have implemented a Positive Behavior Intervention</li> </ul>	<ul style="list-style-type: none"> <li>• Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system)</li> <li>• Decrease suspensions by 10% and expulsions by 10% according to disciplinary data in E-School</li> <li>• 100% of schools involved in Positive Behavior Intervention System (PBIS) will complete Tier 2 training by the end of</li> </ul>	<ul style="list-style-type: none"> <li>• Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system)</li> <li>• Decrease suspensions by 10% and expulsions by 10% according to disciplinary data in E-School</li> <li>• 100% of schools involved in Positive Behavior Intervention System (PBIS) will complete Tier 2 training by the end of</li> </ul>	<ul style="list-style-type: none"> <li>• Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system)</li> <li>• Decrease suspensions by 10% and expulsions by 10% according to disciplinary data in E-School</li> <li>• 100% of schools involved in Positive Behavior Intervention System (PBIS) will complete Tier 2 training by the end of</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>• Facilities Inspection Tool (F.I.T.)</li> <li>• Rate of Chronic Absenteeism as reported in the California School Dashboard for Alum Rock</li> <li>• Middle School Dropout Rate as reported in the California School Dashboard for Alum Rock</li> </ul>	<p>System (PBIS) (10 schools in Tier 1 status and 1 school in Tier 3 status)</p> <ul style="list-style-type: none"> <li>• Currently, 90% parents surveyed believe our schools are safe.</li> <li>• Currently, 92% of students surveyed believe schools are safe and 66% feel welcome at school.</li> <li>• Currently, 69% of students surveyed consider schools to be clean and 78% of students surveyed consider schools to be in good repair.</li> </ul>	<p>the 17-18 school year as measured by training completion through Santa Clara County Office of Education records</p> <ul style="list-style-type: none"> <li>• Ocala Middle School will begin PBIS Tier 3 training and complete Tier 3 by end of the school year as measured by Santa Clara County Office of Education records</li> <li>• Survey responses from students will indicate that 90% or more feel safe and welcomed at school</li> <li>• Survey responses from parents will indicate that 90% or more will feel that their child is</li> </ul>	<p>the 17-18 school year as measured by training completion through Santa Clara County Office of Education records</p> <ul style="list-style-type: none"> <li>• Ocala Middle School will begin PBIS Tier 3 training and complete Tier 3 by end of the school year as measured by Santa Clara County Office of Education records</li> <li>• Survey responses from students will indicate that 90% or more feel safe and welcomed at school</li> <li>• Survey responses from parents will indicate that 90% or more will feel that their child is</li> </ul>	<p>the 17-18 school year as measured by training completion through Santa Clara County Office of Education records</p> <ul style="list-style-type: none"> <li>• Ocala Middle School will begin PBIS Tier 3 training and complete Tier 3 by end of the school year as measured by Santa Clara County Office of Education records</li> <li>• Survey responses from students will indicate that 90% or more feel safe and welcomed at school</li> <li>• Survey responses from parents will indicate that 90% or more will feel that their child is</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>safe and welcomed at schools</p> <ul style="list-style-type: none"> <li>• Survey responses from students, parents, and staff will indicate that 90% consider schools to be safe, and 90% will consider schools to be clean and in good repair.</li> <li>• 100% of our schools will have an Overall Rating of Good or Exemplary on the Facilities Inspection Tool (F.I.T.) as posted on the annual School Accountability Report Card (SARC).</li> </ul>	<p>safe and welcomed at schools</p> <ul style="list-style-type: none"> <li>• Survey responses from students, parents, and staff will indicate that 90% consider schools to be safe, and 90% will consider schools to be clean and in good repair.</li> <li>• 100% of our schools will have an Overall Rating of Good or Exemplary on the Facilities Inspection Tool (F.I.T.) as posted on the annual School Accountability Report Card (SARC).</li> </ul>	<p>safe and welcomed at schools</p> <ul style="list-style-type: none"> <li>• Survey responses from students, parents, and staff will indicate that 90% consider schools to be safe, and 90% will consider schools to be clean and in good repair.</li> <li>• 100% of our schools will have an Overall Rating of Good or Exemplary on the Facilities Inspection Tool (F.I.T.) as posted on the annual School Accountability Report Card (SARC).</li> <li>• By June 2020, ARUSD will improve attendance rate of chronically absent</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				students by 50%. <ul style="list-style-type: none"> <li>Alum Rock will report a low (less than 1% increase) Middle School Dropout Rate in June 2020.</li> </ul>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

<p>3.1 Maintain custodians to support with the maintenance of our schools</p> <ul style="list-style-type: none"> <li>• Custodian positions to be maintained according to future enrollment</li> <li>• Custodians to support to all schools and district as directed</li> </ul>	<p>3.1 Maintain custodians to support with the maintenance of our schools</p> <p>This action has been discontinued. See the Annual Update for more information.</p>	<p>3.1 Maintain custodians to support with the maintenance of our schools</p> <p>This action has been discontinued. See the Annual Update for more information.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$219,411	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	Fund Resource Object(s) 010-0000-(2XXX/3XXX)	N/A	N/A

**Action 2**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: Nine (9) elementary schools - Arbuckle, Chavez, Cureton, Hubbard, Lyndale, Meyer, Painter, Ryan, and San Antonio One (1) K-8 school - Aptitud One (1) middle school - Ocala Middle School</p>
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**OR**

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

#### 3.2 Positive Behavior Intervention Support (PBIS) - positive school culture training and support

- 10 of the PBIS schools will continue in Tier 2 with training, implementation and PBIS conference attendance.
- Ocala Middle School will continue with PBIS implementation in Tier 3 and attend PBIS or related conferences.
- PBIS will provide positive strategies to improve school climate across the entire campus, reduce suspensions, and increase student attendance.
- PBIS will enhance the school climate to lessen the amount of bullying amongst students.
- Purchase additional safety materials for all schools
- Social-emotional learning support (i.e., SCCOE contract TOSA / Coordinator position)
- Counselor support at identified sites
- SJPD resource support at Middle Schools (i.e., workshops for students, parents); support

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

Modified Action

### 2018-19 Actions/Services

#### 3.2 Positive school culture training and support

- PBIS schools will continue in Tier 2 with training, implementation and PBIS conference attendance.
- Ocala Middle School will continue with PBIS implementation in Tier 3 and attend PBIS or related conferences.
- PBIS and other positive school culture support systems will enhance the school climate to lessen the amount of bullying amongst students.
- All schools will be supported in developing positive strategies/supports to improve school climate across the entire campus, reduce suspensions, and increase student attendance.
- Purchase additional safety materials for all schools
- Social-emotional learning support (i.e., SCCOE contract TOSA / Coordinator position)
- Counselor support at identified sites
- SJPD resource support at Middle Schools (i.e., workshops for students, parents); support

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

Modified Action

### 2019-20 Actions/Services

#### 3.2 Positive school culture training and support

- PBIS schools will continue in Tier 2 with training, implementation and PBIS conference attendance.
- Ocala Middle School will continue with PBIS implementation in Tier 3 and attend PBIS or related conferences.
- PBIS and other positive school culture support systems will enhance the school climate to lessen the amount of bullying amongst students.
- Purchase additional safety materials for all schools
- All schools will be supported in developing positive strategies/supports to improve school climate across the entire campus, reduce suspensions, and increase student attendance.
- Social-emotional learning support (i.e., SCCOE contract TOSA / Coordinator position - will not be filled due to budget cuts)
- Counselor support at identified sites
- Support for school safety and security on campus

administrators to mentor students as needed

- Professional development around Restorative Justice models
- Additional support to increase safety at school site (i.e., campus paras)

administrators to mentor students as needed

- An advisory committee will be created to assist in developing an action plan to implement Restorative Justice. This committee will consist of students, parents, teachers, staff and community. Training will be prioritized for schools with high or increased suspension rates. The intent is to address student socio-emotional needs and improve school climate. Board of Trustees will be updated at least three times a year regarding progress.
- Additional support to increase safety at school site (i.e., campus paras)
- Workshops/Trainings will be planned for staff, students and parents to support a positive school culture at our district schools.

- An advisory committee will be created to assist in developing an action plan to implement Restorative Justice. This committee will consist of students, parents, teachers, staff and community. Training will be prioritized for schools with high or increased suspension rates. The intent is to address student socio-emotional needs and improve school climate.
- Additional support to increase safety at school site (i.e., campus paras)
- Workshops/Trainings will be planned for staff, students and parents to support a positive school culture at our district schools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$698,665	\$1,848,363	\$1,767,277
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object 010-0000-1XXX/2XXX/3XXX/4XXX/5XXX	Fund Resource Object 010-0000-1XXX/2XXX/3XXX/4XXX/5XXX	Fund Resource Object 010-0000-1XXX/2XXX/3XXX/4XXX/5XXX

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services****3.3 Nurses and Support**

- Health assistants to provide support at every school site
- Additional health support at schools (i.e., LVNs, RNs, contracted nursing agencies)
- Additional extended hours will be provided for special needs students, special events and programs

**2018-19 Actions/Services****3.3 Nurses and Support**

- Health assistants to provide support at every school site
- Additional health support at schools (i.e., LVNs, RNs, contracted nursing agencies)
- Additional extended hours will be provided for special needs students, special events and programs

**2019-20 Actions/Services****3.3 Support Services for Students**

- Health assistants to provide support at every school site
- Additional health support at schools (i.e., LVNs, RNs, contracted nursing agencies)
- Additional extended hours will be provided for special needs students, special events and programs
- School office assistants at every site provide support with improving rate of chronic absenteeism
- Bus monitors support student safety during transportation of Students with Disabilities

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,056,701	\$1,270,372	\$2,176,628
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX

**Action 4**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>3.4 Library and Learning Center Assistants</p> <ul style="list-style-type: none"> <li>Provide support for students and parents to access library books</li> </ul>	<p>3.4 Library and Learning Center Assistants</p> <ul style="list-style-type: none"> <li>Provide support for students and parents to access library books</li> </ul>	<p>3.4 Library and Learning Center Assistants</p> <p>Site-based library assistants have been discontinued. See the Annual Update for more information.</p>

and materials; and additional support for learning center

and materials; and additional support for learning center

- Central office support for textbooks (i.e contract)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$447,250	\$456,195	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-2XXX-3XXX	Fund Resource Object(s) 010-0000-2XXX-3XXX	Fund Resource Object(s) 010-0000-2XXX-3XXX

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
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**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Modified Action

Modified Action

**2017-18 Actions/Services****3.5 District Music Program**

- Provide music for students, including Honor Band classes
- Students to be offered music opportunities to perform (i.e., VAPA showcase, Spring Showcase, Honor Band performance, other community/district-wide events)
- Costs for materials and supplies, including transportation and personnel (i.e., music teachers)

**Mariachi Program**

- Mariachi Program will be offered to students across the district and to include materials, supplies and

**2018-19 Actions/Services****3.5 District Music Program**

- Provide music for students
- Students to be offered music opportunities to perform (i.e., VAPA showcase, Spring Showcase, Honor Band performance, other community/district-wide events)
- Costs for materials and supplies, including transportation and personnel (i.e., music teachers, employee contracts, staffing for events)
- Summer Music Enrichment Camp slated for Summer 2018

**Mariachi Program****2019-20 Actions/Services****3.5 District Music Program****District Music Program**

- Sustain district music program.
- Students are offered music and performing arts opportunities (i.e. VAPA Showcases (FALL/SPRING), Band Festival, other community/district-wide events)
- Costs for materials, repertoire, and supplies, including transportation and personnel (i.e., music teachers, employee contracts, staffing for events)
- Summer Music Camp slated for Summer 2018 (2019).

uniforms and additional instruments as needed

- Participating students to perform at community and district-wide events (i.e., Parent University, Parent Jubilee, District Welcome Back event, Cesar Chavez Day, VAPA showcase)

#### Jazz Program Community Outreach

- Costs for community outreach as necessary to promote Jazz Program
- Extended learning opportunities for Jazz Program (i.e., summer program). Costs for this action is captured under Extended Learning Opportunities Goal 1, Action 1.6

#### Visual and Performing Arts Program (VAPA)

- Costs for materials and supplies, training, bus transportation, staff

- Mariachi Program will be offered to students across the district and to include materials, supplies and uniforms and additional instruments as needed
- Participating students to perform at community and district-wide events (i.e., Parent University, Parent Jubilee, District Welcome Back event, Cesar Chavez Day, VAPA showcase)

#### Jazz Program

- Costs for community outreach as necessary to promote Jazz Program
- Extended learning opportunities for Jazz Program (i.e., summer program). Costs for this action is captured under Extended Learning Opportunities Goal 1, Action 1.6

#### Visual and Performing Arts Program (VAPA)

- Costs for materials and supplies, training, bus transportation, staff

- Access to Technology through Piano Lab, Theory & Composition, and Recording Studio.
- Support for events through Audio Event Services that includes audio needs, equipment, technology and logistics.

#### Mariachi Program

- Mariachi Program will be offered to students across the district and to include materials, supplies and uniforms and additional instruments as needed
- Participating students to perform at community and district-wide events (i.e., Parent University, SPARC Parent Jubilee, Back-To-District event, Cesar Chavez Day March, VAPA showcase, among others)
- Bus Transportation needs for remote performances and events.

#### Jazz Program

- Sustain programming for Alum Rock Jazz program with support for staffing, equipment maintenance, truck rental, bus transportation, materials, repertoire.
- Costs for community outreach as necessary to promote Jazz Program
- Summer Jazz Camp
- Extended learning opportunities for Jazz Program (i.e., summer



program). Costs for this action is captured under Extended Learning Opportunities Goal 1, Action 1.6

Visual and Performing Arts Program (VAPA)

- Costs for materials and supplies, training, transportation, staff
- Uniforms for Concert Bands, Drumline, and Choirs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,918,907	\$2,986,071	\$2,847,072
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-1XXX-6XXX	Fund Resource Object(s) 010-0000-1XXX-6XXX	Fund Resource Object(s) 010-0000-1XXX-6XXX

**Action 7**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: Middle Schools with sports programs  
 Specific Grade Spans: 6th, 7th and 8th

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.6 After School Sports

- Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms)

2018-19 Actions/Services

3.6 After School Sports

- Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms)

2019-20 Actions/Services

3.6 After School Sports

- Allocation of funds for After School Sports for Middle Schools and K-8 schools (i.e., stipends, fees, materials, uniforms)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$211,089	\$227,048	\$181,635
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-1XXX-5XXX	Fund Resource Object(s) 010-0000-1XXX-5XXX	Fund Resource Object(s) 010-0000-1XXX-5XXX

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Modified Action

Modified Action

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

**3.7 Administrative Support**

- School and district personnel support for district-wide student programs (i.e., certificated, classified staff)

**3.7 Administrative Support**

- School and district personnel support for district-wide student programs (i.e., certificated, classified staff)
- All Middle Schools and K-8 schools received additional

administrative support (i.e. Assistant Principal)

- Administrative staff at District office supports programs for students and their families (i.e. Student Enrichment Programs, McKinney Vento families, Foster Youth, Migrant Education, tutoring programs,

Summer Programs, etc.)

**3.7 Administrative Support**

- School and district personnel support for district-wide student programs (i.e., certificated, classified staff)
- Asst Principals (6 FTEs) - 2 FTEs discontinued for 2019/2020 school year
- Administrative staff at District office supports programs for students and their families (i.e. Student Enrichment Programs, McKinney Vento families, Foster Youth, Migrant Education, tutoring programs, Summer Programs, etc.)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,914,209	\$2,180,363	\$1,436,748
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX

### Action 9

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3.8 Additional Bus Drivers

- Maintain additional bus driver positions from 17-18 to support district-wide programs (i.e., field trips, extended learning programs, parent trainings)

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

Unchanged Action

2018-19 Actions/Services

3.8 Additional Bus Drivers

- Maintain additional bus driver positions from 18-19 to support district-wide programs (i.e., field trips, extended learning programs, parent trainings)

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

Unchanged Action

2019-20 Actions/Services

3.8 Additional Bus Drivers

- Maintain additional bus driver positions from 19-20 to support district-wide programs (i.e., field trips, extended learning programs, parent trainings)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$273,288	\$278,754	\$278,911
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-2XXX-3XXX	Fund Resource Object(s) 010-0000-2XXX-3XXX	Fund Resource Object(s) 010-0000-2XXX-3XXX

**Action 10**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Hubbard - Latino Youth Cinema Project  
San Antonio, LUCHA, Mathson, and Chavez - Code to the Future  
Sheppard MS and Fischer MS - New Tech Network

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

3.9 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)

- Enhance schools with 21st Century learning environment (i.e., facilities projects)
- New Tech Network; Code to the Future; and Latino Youth Cinema Project (LYCP)
- 21st Century classrooms (i.e., furniture, devices, technology)
- Costs for additional technology support specific to school focus, Professional Development, materials, supplies

3.9 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)

- Enhance schools with 21st Century learning environment (i.e., facilities projects)
- New Tech Network; Code to the Future; and Latino Youth Cinema Project (LYCP)
- 21st Century classrooms (i.e., furniture, devices, technology)
- Costs for additional technology support specific to school focus, Professional Development, materials, supplies

3.9 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)

- Enhance schools with 21st Century learning environment (i.e., facilities projects)
- New Tech Network; Code to the Future; and Latino Youth Cinema Project (LYCP)
- 21st Century classrooms (i.e., furniture, devices, technology)
- Costs for additional technology support specific to school focus, Professional Development, materials, supplies

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,050,000	\$1,380,847	\$950,847
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-1XXX-6XXX	Fund Resource Object(s) 010-0000-1XXX-6XXX	Fund Resource Object(s) 010-0000-1XXX-6XXX

**Action 11**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services****3.10 Facilities Improvement**

- Additional maintenance staff to support facilities improvement
- Supplies, materials, and equipment to support staff

**2018-19 Actions/Services****3.10 Facilities Improvement**

This action has been discontinued. See the Annual Update for more information.

**2019-20 Actions/Services****3.10 Facilities Improvement**

This action has been discontinued. See the Annual Update for more information.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$264,562	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	Fund Resource Object(s) 010-0000-(1XXX-6XXX)	N/A	N/A

**Action 12**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services****3.11 Routine Restricted Maintenance and Repair**

- Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance)

**2018-19 Actions/Services****3.11 Routine Restricted Maintenance and Repair**

- Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance)

**2019-20 Actions/Services****3.11 Routine Restricted Maintenance and Repair**

- Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,769,516	\$3,769,516	\$4,031,238
Source	Base	Base	Base
Budget Reference	Fund Resource Object(s) 05-0000-(2XXX-7XXX)	Fund Resource Object(s) 05-0000-(2XXX-7XXX)	Fund Resource Object(s) 05-0000-(2XXX-7XXX)

**Action 13**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

New Action

Modified Action

2017-18 Actions/Services

This action was not implemented in 2017-18. See the annual update for more information.

2018-19 Actions/Services

3.12 Create welcoming environments at all schools

- Fund mini projects at school sites that improve school environment (i.e. materials, supplies, services)

2019-20 Actions/Services

3.12 Create welcoming environments at all schools

- This action has been discontinued due to budget constraints. See the Annual Update for more information.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$100,000	0
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable		

**Action 14**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

**2017-18 Actions/Services**

This action was not implemented in 2017-18. See the Annual Update for more information.

**2018-19 Actions/Services**

3.13 Ensure a safe school environment

- Fund mini projects at school sites that improve school safety (i.e. materials, supplies, services)

**2019-20 Actions/Services**

3.13 Ensure a safe school environment

- This action has been discontinued due to budget constraints. See the Annual Update for more information.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$100,000	0
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable		

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

Engage stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     • Increase Parent Engagement

### Identified Need:

Engagement of stakeholders is critical to the academic success of all students.

Recent LCAP community input shows that parents want improved communication from all schools via multiple strategies. To increase parent engagement and attendance at school/district, an emphasis on improved communication for parents must be addressed through a variety of strategies (i.e., websites, calendars, automated/recorded calls, text messaging software, personal invitations by school/district staff). An emphasis to engage parents and share the expectations that they must be involved with their child's school experience must improve based on the low % of parent attendance at Back-to-School Night and Open House events. Education also needs to happen regarding the importance and legality of school attendance.

LCAP input sessions gathered that parents want additional support with more intentional professional development. Parents are also very interested in having access to technology at school sites to bridge the gap for families that lack technology at home. Parents appreciate the translation and interpretation that is needed for clear parent-school communication. Input from stakeholders suggest

that ARUSD continue to maintain the current support, but to also increase translation/interpretation services at all school and district events in Spanish and an increase in Vietnamese.

Survey data shows that a strong majority of parents feel invited and welcomed at their school sites. It is evidenced by a 95% favorability rating for "feeling welcomed to participate in their school". In addition, 96% of parents feel that "school staff treats them with respect". Parents credit the presence of community liaisons at school sites with improved feelings of connectedness. Data from the LCAP Community Forums further confirms the need to continue this support for parents; however, stakeholder input shows that there needs to be a more prominent role for the community liaison at school sites for providing extended support to families.

Due to eligibility for Differentiated Assistance for Chronic Absenteeism, our team is working on an action plan to improve this state priority. Community Liaisons will play an important role in our overall improvement in this area.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>Attendance sheets for Back-to-School Nights</li> <li>Attendance sheets for Open House nights and/or attendance at culminating school events</li> <li>Attendance sheets for DAC and DELAC meetings</li> <li>Attendance sheets from Parent</li> </ul>	<ul style="list-style-type: none"> <li>ARUSD had an average of 71% parent attendance at all Back-to-School Nights</li> <li>ARUSD had an average of 61% parent attendance at Open House</li> <li>Each school held at least 5 School Site Council (SSC) meeting during the 2016-2017 school year</li> <li>ARUSD had a 64% attendance rate for District Advisory</li> </ul>	<p>Required local indicators will be developed with the measurable outcomes below for 17-18 school year for the California Dashboard data</p> <ul style="list-style-type: none"> <li>Maintain 90% or higher parent attendance at Back to School Night at each school as verified by classroom sign-in sheets</li> <li>Maintain 90% or higher parent attendance at Open House as verified by</li> </ul>	<p>Required local indicators will be developed with the measurable outcomes below for 17-18 school year for the California Dashboard data</p> <ul style="list-style-type: none"> <li>Maintain 90% or higher parent attendance at Back to School Night at each school as verified by classroom sign-in sheets</li> <li>Maintain 90% or higher parent attendance at Open House as verified by</li> </ul>	<p>Required local indicators will be developed with the measurable outcomes below for 17-18 school year for the California Dashboard data</p> <ul style="list-style-type: none"> <li>Maintain 90% or higher parent attendance at Back to School Night at each school as verified by classroom sign-in sheets</li> <li>Maintain 90% or higher parent attendance at Open House as verified by</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p data-bbox="212 159 357 224">University events</p> <ul data-bbox="163 269 407 375" style="list-style-type: none"> <li data-bbox="163 269 407 375">• Attendance at school parent meetings</li> </ul>	<p data-bbox="594 159 751 264">Committee (DAC) meetings</p> <ul data-bbox="548 269 821 1433" style="list-style-type: none"> <li data-bbox="548 269 821 630">• ARUSD had a 70% attendance rate for District English Learner Advisory Committee (DELAC) meetings</li> <li data-bbox="548 634 821 813">• 398 parents attended the Parent University in October 2016.</li> <li data-bbox="548 818 821 1138">• Over 200 mothers and daughters attended the Parent University Mother-Daughter event.</li> <li data-bbox="548 1143 821 1433">• Collectively, our schools averaged 22 parents/community members per school site parent meetings</li> </ul>	<p data-bbox="974 159 1178 224">classroom sign-in sheets</p> <ul data-bbox="928 228 1201 1469" style="list-style-type: none"> <li data-bbox="928 228 1201 667">• 80% participation from parent representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets</li> <li data-bbox="928 672 1201 1208">• 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets</li> <li data-bbox="928 1213 1201 1469">• At least 360 participants (minimum 15 per school site) at Parent University events as</li> </ul>	<p data-bbox="1354 159 1558 224">classroom sign-in sheets</p> <ul data-bbox="1308 228 1581 1469" style="list-style-type: none"> <li data-bbox="1308 228 1581 667">• 80% participation from parent representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets</li> <li data-bbox="1308 672 1581 1208">• 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets</li> <li data-bbox="1308 1213 1581 1469">• At least 360 participants (minimum 15 per school site) at Parent University events as</li> </ul>	<p data-bbox="1734 159 1938 224">classroom sign-in sheets</p> <ul data-bbox="1688 228 1961 1469" style="list-style-type: none"> <li data-bbox="1688 228 1961 667">• 80% participation from parent representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets</li> <li data-bbox="1688 672 1961 1208">• 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets</li> <li data-bbox="1688 1213 1961 1469">• At least 360 participants (minimum 15 per school site) at Parent University events as</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		measured by sign-in sheet <ul style="list-style-type: none"> <li>Attendance of 25 or more parents at school sites parent meetings as measured by sign-in sheets</li> </ul>	measured by sign-in sheet <ul style="list-style-type: none"> <li>Attendance of 25 or more parents at school sites parent meetings as measured by sign-in sheets</li> </ul>	measured by sign-in sheet <ul style="list-style-type: none"> <li>Attendance of 25 or more parents at school sites parent meetings as measured by sign-in sheets</li> </ul>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

## 2017-18 Actions/Services

### 4.1 Parent Community Involvement, Outreach and Training

- Monthly SPARC meetings with designated school representatives to discuss various topics with Superintendent
- Regular DAC/DELAC meetings with designated school representative and/or alternate
- Parent engagement and community involvement (i.e., Cesar Chavez Day event, community events and planning, cultural events)
- Parent Jubilee to celebrate parent volunteers across the district
- Engage and train parents as volunteers to support schools
- Provide parents opportunities to share about our schools as school recruiters
- District Administrators, Principals, and Community Liaisons to work with outside agencies to provide parent training on various topics (i.e., technology, English as Second Language, College Readiness, bullying, Cyber/Internet Safety)
- Parent volunteer support (i.e., train to support/help at schools)
- Parent governance and advisory support (i.e., committee training - DAC, DELAC, SSC, ELAC)

## 2018-19 Actions/Services

### 4.1 Parent Community Involvement, Outreach and Training

- Monthly SPARC meetings with designated school representatives to discuss various topics with Superintendent
- Regular DAC/DELAC meetings with designated school representative and/or alternate
- Parent engagement and community involvement (i.e., Cesar Chavez Day event, community events and planning, cultural events)
- Parent Jubilee to celebrate parent volunteers across the district
- Engage and train parents as volunteers to support schools
- Provide parents opportunities to share about our schools as school recruiters
- District Administrators, Principals, and Community Liaisons to work with outside agencies to provide parent training on various topics (i.e., technology, English as Second Language, College Readiness, bullying, Cyber/Internet Safety)
- Parent volunteer support (i.e., train to support/help at schools)
- Parent governance and advisory support (i.e., committee training - DAC, DELAC, SSC, ELAC)

## 2019-20 Actions/Services

### 4.1 Parent Community Involvement, Outreach and Training

- Monthly SPARC meetings with designated school representatives to discuss various topics with Superintendent
- Regular DAC/DELAC meetings with designated school representative and/or alternate
- Parent engagement and community involvement (i.e., Cesar Chavez Day event, community events and planning, cultural events)
- Parent Jubilee to celebrate parent volunteers across the district
- Engage and train parents as volunteers to support schools
- Provide parents opportunities to share about our schools as school recruiters
- District Administrators, Principals, and Community Liaisons to work with outside agencies to provide parent training on various topics (i.e., technology, English as Second Language, College Readiness, bullying, Cyber/Internet Safety)
- Parent volunteer support (i.e., train to support/help at schools)
- Parent governance and advisory support (i.e., committee training - DAC, DELAC, SSC, ELAC)

- Costs for parent workshops and parent support strategies to support parents (i.e., YMCA training, PIQE, other agencies)
- Provide parents opportunities to attend county and/or in-state conferences that support parent learning to improve their parenting skills

- Costs for parent workshops and parent support strategies to support parents (i.e., YMCA training, PIQE, other agencies)
- Provide parents opportunities to attend county and/or in-state conferences that support parent learning to improve their parenting skills
- Alum Rock will form an LCAP Advisory Committee consisting of representatives of the various District stakeholders (students, parents, educators). This committee will meet up to three times during the school year to provide input into the process for updating and/or developing the LCAP. Board of Trustees will be updated at least three times a year regarding progress.

- Costs for parent workshops and parent support strategies to support parents (i.e., Project Cornerstone, PIQE, other agencies)
- Provide parents opportunities to attend county and/or in-state conferences that support parent learning to improve their parenting skills
- Alum Rock will form an LCAP Advisory Committee consisting of representatives of the various District stakeholders (students, parents, educators). This committee will meet up to three times during the school year to provide input into the process for updating and/or developing the LCAP.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$65,598	\$101,098	\$96,270
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-43XX/58XX	Fund Resource Object(s) 010-0000-43XX/58XX	Fund Resource Object(s) 010-0000-43XX/58XX

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

All Schools

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4.2 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)

- Additional translation services to provide parent support in other languages (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support)
- Outside agency contracts to provide additional support to schools and district at parent meetings and district-wide events
- Additional part-time Vietnamese translator/interpreter technician to support the increase need

2018-19 Actions/Services

4.2 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)

- Additional translation services to provide parent support in other languages (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support).
- Outside agency contracts to provide additional support to schools and district at parent meetings and district-wide events
- Additional part-time Vietnamese translator/interpreter technician to support the increase need

2019-20 Actions/Services

4.2 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)

- Additional translation services to provide parent support in other languages (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support).
- Outside agency contracts to provide additional support to schools and district at parent meetings and district-wide events
- Additional part-time Vietnamese translator/interpreter technician to support the increase need

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$142,265	\$199,696	\$209,362
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX	Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX	Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

4.3 Parent University

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

Unchanged Action

2018-19 Actions/Services

4.3 Parent University

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

Modified Action

2019-20 Actions/Services

4.3 Parent University

- District-wide parent learning opportunities to support student academic success (i.e., parent workshops on a variety of topics, Father-Son event, Mother-Daughter event)
- Support for students (i.e., classes on Parent University days, childcare)
- Costs for materials and supplies, including contracts (i.e., vendors, guest speakers)
- Provide workshops that are different from previous Parent University events

- District-wide parent learning opportunities to support student academic success (i.e., parent workshops on a variety of topics, Father-Son event, Mother-Daughter event)
- Support for students (i.e., classes on Parent University days, childcare)
- Costs for materials and supplies, including contracts (i.e., vendors, guest speakers)
- Provide workshops that are different from previous Parent University events

- District-wide parent learning opportunities to support student academic success (i.e., parent workshops on a variety of topics, family events) principally directed at unduplicated pupils.
- Support for students (i.e., classes on Parent University days, childcare)
- Costs for materials and supplies, including contracts (i.e., vendors, guest speakers)
- Provide workshops that are different from previous Parent University events. Provide more Mini Parent University opportunities throughout the school year

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX	Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX	Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4.4 Community Liaisons

- Cost for 24 Community Liaisons (one per school site)
- Extended hours (i.e., recruitment purposes for enrollment, home visits, district-wide events)
- Community Liaisons may receive various trainings/workshops to enhance skills to support parents (i.e., attendance monitoring, resource support, Foster Youth, McKinney-Vento identification, translations/interpretations)
- Community Liaisons to work with site principals to plan workshops as related to the needs of the school (i.e., Coffee-talks with principals, Back-to-school Night/Open House/School events, cultural events)
- Ensure that the majority of the Community Liaison's role is to increase the school's parent

2018-19 Actions/Services

4.4 Community Liaisons

- Cost for 24 Community Liaisons (one per school site)
- Extended hours (i.e., recruitment purposes for enrollment, home visits, district-wide events)
- Community Liaisons may receive various trainings/workshops to enhance skills to support parents (i.e., attendance monitoring, resource support, Foster Youth, McKinney-Vento identification, translations/interpretations)
- Community Liaisons to work with site principals to plan workshops as related to the needs of the school (i.e., Coffee-talks with principals, Back-to-school Night/Open House/School events, cultural events)
- Ensure that the majority of the Community Liaison's role is to increase the school's parent

2019-20 Actions/Services

4.4 Community Liaisons

- Cost for 24 Community Liaisons (one per school site) - there is a 2 hr cut for the 2019/2020 school year
- Extended hours (i.e., recruitment purposes for enrollment, home visits, district-wide events)
- Community Liaisons may receive various trainings/workshops to enhance skills to support parents (i.e., attendance monitoring, resource support, Foster Youth, McKinney-Vento identification, translations/interpretations)
- Community Liaisons to work with site principals to plan workshops as related to the needs of the school (i.e., Coffee-talks with principals, Back-to-school Night/Open House/School events, cultural events)
- Ensure that the majority of the Community Liaison's role is to

involvement and engagement opportunities

involvement and engagement opportunities

increase the school's parent involvement and engagement opportunities

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,342,774	\$1,369,629	\$1,177,244
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-2XXX-3XXX	Fund Resource Object(s) 010-0000-2XXX-3XXX	Fund Resource Object(s) 010-0000-2XXX-3XXX

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$23,406,229

Percentage to Increase or Improve Services

32.38%

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).

The Minimum Proportionality Percentage (MPP) for the Alum Rock Union Elementary School District is 32.38 % in the LCAP for the 2019-20 school year. ARUSD is increasing Planned Actions/Services by a total of \$23,898,450 for the 2019-20 LCAP school year. The goals, and planned actions and services described are designed specifically to support positive academic outcomes for English Learners, Low Income students, and Foster Youth. For the 2019-20 school year, the unduplicated student count for Alum Rock Union Elementary School District is 85.5 %. Proportionality is met through increased services to unduplicated student groups (low income, English learners, Foster Youth) as compared to all pupils.

Our District will focus on improving and increasing services through four main goals that collectively address the eight state priorities. We have created the LCAP around the needs of our students to ensure their academic success.

Goal 1) Provide all students with a rigorous, challenging, and innovative instructional program that prepare them for college readiness and for excellence in the 21st century

- School allocations provide for supplies and material support, tutoring and intervention to boost student learning
- Professional development will be offered to enhance instruction for targeted curriculum areas (i.e., CCSS, ELD, technology)
- Technology support will be provided to infuse technology into the curriculum and support academic learning
- Technology devices to replenish aging ones and move toward 1:1 devices for students.
- Professional development that supports integration of technology and improves student engagement
- Extended learning opportunities will be offered to support at-risk students, Foster Youth and targeted students in areas of need

- Foster Youth students will be identified for extra academic support and serviced by district and partner agencies. Additional support will be prioritized for counseling services with our site interns and partner agencies.
- Funding is allocated to provide T4 students with a strong start prior to Kindergarten year.

Goal 2) English Learners will have the required skills to reach grade level standards/proficiency

- Conduct a needs assessment on what supports EL students need for academic success
- Extended learning opportunities will be offered to support English Learners and Long-Term English Learners
- After school and summer programming will support English Learners to enhance language acquisition
- Continue to enhance reclassification procedures to monitor English Learner progress and to reclassify students to Fluent English Proficient (FEP) status. In addition, continue to develop the process for reclassifying English Learners who also have special needs.
- Offer ELD classes for middle school students during zero period to allow Long-Term English Learners access to electives or other academic classes
- Increase the number of technology devices and software to strengthen second language acquisition for English Learners.

Goal 3) Provide all students and families a safe, welcoming, and caring environment conducive to learning

- Support school with a rigorous 21st Century environment and positive school climate
- Support all schools with additional socio-emotional support through counseling services and school interns
- Continue implementation of Positive Behavior Intervention Support (PBIS) at identified schools and provide the opportunity for more schools to implement PBIS.
- Train school staffs in strategies to improve school climate across their campus, reduce suspensions and increase student attendance.
- Engage in discussions with stakeholders around Restorative Justice models
- Increase opportunities for staff, students and parents to receive workshops/trainings around social emotional learning
- Allocate funding to maintain physically safe and welcoming school environments that support student learning

Goal 4) Engage Stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.

- Maintain Community Liaisons at every site
- Maintain and improve parent engagement opportunities through Parent University and other school / district events. Increase opportunities for mini Parent University throughout the school year.
- Continue to work with parents as part of the District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) and enhance their knowledge about school governance
- Increase access to more parents by providing translation/interpretation services in Spanish and Vietnamese.

All School Sites Councils align their Single Plans for Student Achievement (SPSA) to the 4 goals and district priorities found in the Local Control and Accountability Plan. School plans also identify student groups and how schools will support low income, English

learners and Foster Youth. District administrators monitor each sites SPSA to ensure that appropriate actions and services are being provided to identified student groups.

Those actions/services marked as included as contributing to meeting the increased or improved services requirement can be found in these goals and actions:

Goal 1, action 1.6: Extended Learning Opportunities before school, after school and during summer break prioritizing high need students first. This includes specialized intervention programs, tutoring and summer programs that support student learning.

Goal 1, action 1.7: Support to Foster Youth is offered through placement in extended learning opportunities (such as before/after school programs), additional school supplies and uniforms, counseling services and mentoring through partnerships with Big Brothers and Big Sisters.

Goal 1, action 1.8: Early Learning Center operating expenses, materials and supplies to support high need families and children.; and programming support for district/community events

Goal 2, action 2.1: Professional Development to support English Learners

Goal 2, action 2.2: Train, maintain and support a team of qualified ELPAC testers to work with all schools.

Goal 2, action 2.4: Additional Tech Support for English Learner Students

Goal 2, action 2.5: Extended Learning Opportunities before school, after school and during summer break prioritizing English Learners. This includes specialized intervention programs, tutoring and summer programs that support student learning.

Goal 2, action 2.6: Targeted support for Long-Term English Learners (LTELs) and Newcomer students including before and after school intervention to support the reclassification process, supplemental curriculum and professional development specific to the needs of Long-term English Learners.

Goal 4, action 4.2 Additional translation provides access for our English Learner parents to communicate and receive information in a language that is familiar to them. These services positively impact student learning for our unduplicated pupils.

Goal 4, action 4.3 Parent University provides continued parent workshops on topics to support student learning, mental health and socio-emotional growth. Alum Rock typically hosts two Parent University events per year and prioritize involvement for parents of unduplicated students.

For those actions/services not marked as included as contributing to meeting the increased or improved services requirement, but are principally directed towards meeting the needs of our Unduplicated Pupils:

LCAP Goal	Action/Service	Describe how this action/service is principally directed to and is the most effective use of funds to meet our goals	Description of basis of “most effective determination”, including alternative services considered, and support research, experience or educational theory
Goal 1 Action 1.1	Site allocations	Sites are allocated additional funding, based on the count of their unduplicated pupils, to better serve the special needs of these students.	Our experience has shown us that providing this additional funding to sites allows for sites to make the best decisions for their context and in supporting the UP students to meet their goals. Schools are required to allocate their supplemental/concentration funding within their SPSAs, which are aligned to the LCAP. These SPSAs are presented and approved by our Governing Board.
Goal 1 Action 1.2	Staff recruitment, support and retention	Staff (ie. teachers and administrators) are provided with the support to strengthen their ability to work with the unique student population in Alum Rock including a high number of low income, English Learners and Foster Youth. In addition, this action supports activities to recruit high quality staff and honor the work of our educational team.	High quality staff supports the academic progress of students specifically unduplicated pupils. Recruiting, supporting and honoring individuals for their hard work helps in retention of staff. In our experience, consistency in staffing strengthens our ability to maintain high quality programs at our schools.
Goal 1 Action 1.3	Professional Development	Teaching staff receives 3 full additional days for professional development during the school year. In addition, this action allows for contracts for staff	Research clearly demonstrates a positive link between teacher professional development, teaching practices and student outcomes. Over the past two

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$24,606,811

Percentage to Increase or Improve Services

33.55%%

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).

The Minimum Proportionality Percentage (MPP) for the Alum Rock Union Elementary School District is 33.55% in the LCAP for the 2018-19 school year. ARUSD is increasing Planned Actions/Services by a total of \$24,606,811 for the 2018-19 LCAP school year. The goals, and planned actions and services described are designed specifically to support positive academic outcomes for English Learners, Low Income students, and Foster Youth. For the 2018-19 school year, the unduplicated student count for Alum Rock Union Elementary School District is 88%. Proportionality is met through increased services to unduplicated student groups (low income, English learners, Foster Youth) as compared to all pupils.

Our District will focus on improving and increasing services through four main goals that collectively address the eight state priorities. We have created the LCAP around the needs of our students to ensure their academic success.

Goal 1) Provide all students with a rigorous, challenging, and innovative instructional program that prepare them for college readiness and for excellence in the 21st century

- School allocations provide for supplies and material support, tutoring and intervention to boost student learning
- Professional development will be offered to enhance instruction for targeted curriculum areas (i.e., CCSS, ELD, technology)
- Site and Central Office Instructional Coaches will support schools

- Technology support will be provided to infuse technology into the curriculum and support academic learning
- Technology devices to replenish aging ones and move toward 1:1 devices for students.
- Professional development that supports integration of technology and improves student engagement
- Extended learning opportunities will be offered to support at-risk students, Foster Youth and targeted students in areas of need
- Foster Youth students will be identified for extra academic support and serviced by district and partner agencies. Additional support will be prioritized for counseling services with our site interns and partner agencies.
- Funding is allocated to provide T4 students with a strong start prior to Kindergarten year.

Goal 2) English Learners will have the required skills to reach grade level standards/proficiency

- Conduct a needs assessment on what supports EL students need for academic success
- Extended learning opportunities will be offered to support English Learners and Long-Term English Learners
- After school and summer programming will support English Learners to enhance language acquisition
- Continue to enhance reclassification procedures to monitor English Learner progress and to reclassify students to Fluent English Proficient (FEP) status. In addition, continue to develop the process for reclassifying English Learners who also have special needs.
- Offer ELD classes for middle school students during zero period to allow Long-Term English Learners access to electives or other academic classes
- Increase the number of technology devices and software to strengthen second language acquisition for English Learners.

Goal 3) Provide all students and families a safe, welcoming, and caring environment conducive to learning

- Support school with a rigorous 21st Century environment and positive school climate
- Support all schools with additional socio-emotional support through counseling services and school interns
- Continue implementation of Positive Behavior Intervention Support (PBIS) at identified schools and provide the opportunity for more schools to implement PBIS.
- Train school staffs in strategies to improve school climate across their campus, reduce suspensions and increase student attendance.
- Form a task group to initiate discussions with stakeholders around Restorative Justice models
- Increase opportunities for staff, students and parents to receive workshops/trainings around social emotional learning
- Allocate funding to maintain physically safe and welcoming school environments that support student learning

Goal 4) Engage Stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.

- Maintain Community Liaisons at every site
- Maintain and improve parent engagement opportunities through Parent University and other school / district events
- Continue to work with parents as part of the District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) and enhance their knowledge about school governance

- Increase access to more parents by providing translation/interpretation services in Spanish and Vietnamese.

During 2017-18 school year, all site School Sites Councils aligned their Single Plans for Student Achievement (SPSA) to the 4 goals and district priorities found in the Local Control and Accountability Plan. School plans also identify student groups and how schools will support low income, English learners and Foster Youth. District administrators monitor each sites SPSA to ensure that appropriate actions and services are being provided to identified student groups.

The unduplicated student count is estimated at 88% for the 2018-19 school. Planned actions and services provided to support low income, English learners and Foster Youth) are offered in district-wide manner.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$20,353,403

26.78%

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).

The Minimum Proportionality Percentage (MPP) for the Alum Rock Union Elementary School District is 26.78% in the LCAP for the 2017-18 school year. ARUSD is increasing Planned Actions/Services by a total of \$319,793 for the 2017-18 LCAP school year. The goals, and planned actions and services described are designed specifically to support positive academic outcomes for English Learners, Low Income students, and Foster Youth. For the 2017-18 school year, the unduplicated student count for Alum Rock Union Elementary School District is nearly 90%. Proportionality is met through increased services to unduplicated student groups (low income, English learners, Foster Youth) as compared to all pupils.

Our District will focus on improving and increasing services through four main goals that collectively address the eight state priorities. We have created the LCAP around the needs of our students to ensure their academic success.

Goal 1) Provide all students with a rigorous, challenging, and innovative instructional program that prepare them for college readiness and for excellence in the 21st century

- Supplies and material support for teaching staff will be provided to support student learning
- Professional development will be offered for targeted curriculum areas (i.e., Constructing Meaning, CCSS)
- Instructional coaches will support schools
- Technology support will be provided to infuse technology into the curriculum and support academic learning
- Technology devices to replenish aging ones and move toward 1:1 devices for students
- Extended learning opportunities will be offered to support at-risk students, Foster Youth and targeted students

Goal 2) English Learners will have the required skills to reach grade level standards/proficiency

- Extended learning opportunities will be offered to support English Learners and Long-Term English Learners
- After school and summer programming will support English Learners to enhance language acquisition
- Continue to enhance reclassification procedures to monitor English Learner progress and to reclassify students to Fluent English Proficient (FEP) status
- ELD classes for middle school students during zero period to allow Long-Term English Learners access to electives or other academic classes

Goal 3) Provide all students and families a safe, welcoming, and caring environment conducive to learning

- Support school with a rigorous 21st Century environment and positive school climate
- Additional socio-emotional support through counseling services
- Continue implementation of Positive Behavior Intervention Support (PBIS) at 11 identified schools
- Form a task group to initiate discussions with stakeholders around Restorative Justice models

Goal 4) Engage Stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.

- We will continue to maintain Community Liaisons at every site

- Maintain and improve parent engagement opportunities through Parent University and other school / district events
- Continue to work with parents as part of the District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) and enhance their knowledge about school governance

During 2017-18 school year, all sites will work with their School Sites Councils to align site Single Plans for Student Achievement (SPSA) to the 4 goals and district priorities found in the Local Control and Accountability Plan. School plans will also identify student groups and how schools will support low income, English learners and Foster Youth. District administrators will monitor each sites SPSA to ensure that appropriate actions and services are being provided to identified student groups.

The unduplicated student count is estimated at 90% for the 2017-18 school. Planned actions and services provided to support low income, English learners and Foster Youth) are offered in district-wide manner.

# 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](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

## Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

## For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all 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?

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